University of Nebraska
General Operating Budget
Fiscal Year 2011-2012

As of July 1, 2011

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University of Nebraska
FY 2011-2012 General Operating Budget

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FUNDING CATEGORIES

The University of Nebraska's operating budget is supported from a variety of funding sources, which have been categorized as unrestricted, designated, or restricted. The unrestricted budget supports the instruction, research and public service missions of the University of Nebraska; the designated and restricted budget includes grants, contracts, auxiliary operations and other funds classified for a specific use by University policy or practice.

The data presented in this document segregates the budgets by funding source in the following manner:

Unrestricted	Designated and/or Restricted					
State and University Generated	Cash	Revolving	Federal	Auxiliaries and Services	Trust	Total

Unrestricted

State- and University-Generated

The Unrestricted Budget (also referred to as the State-Aided budget) supports the instruction, research and public service missions of the University of Nebraska and is funded from state appropriations, university-generated cash funds and federal funds.

University-generated cash funds include tuition, some student fees (application, registration, late payment, graduation processing), investment income and a small amount of other miscellaneous cash revenues.

Federal funds that support the Unrestricted budget are those specifically identified in the Hatch and Smith-Lever Acts for activities at the Institute of Agriculture and Natural Resources (IANR). The Hatch Act supports Research activity on a project-by-project basis and includes such things as swine breeding and beef physiology. The Smith Lever Act supports Public Service activity, such as extension educators.

Designated and/or Restricted

Cash

Designated cash includes cash generated from patient service activities at the University of Nebraska Medical Center, campus research facility and administrative cost recoveries, and research funding from the Tobacco Settlement Fund.

Revolving

Revolving revenue is generated from activities incidental to instruction, research, and public service. Examples include class and laboratory fees, proceeds from the sale of grain or livestock related to research activities, product consulting fees, video sales to students, clinics and workshops proceeds, athletic seminar fees, testing services fees, and revenue from music/theater productions.

Federal

Federal budgets include federal grants and contracts and student aid programs supported from federal funds.

Auxiliaries and Services

An auxiliary enterprise is an entity that exists to furnish goods and services to students, faculty, or staff and charge a fee directly related to its operations. Auxiliary enterprises include residence halls, food service, student unions, bookstores, etc.

Trust

The budgets supported by trust funds relate directly to nonfederal grants or contracts, nonfederal student aid programs, maintenance of student loan programs, endowment funds, and agency funds.

CAMPUS ABBREVIATIONS:

UNL	University of Nebraska-Lincoln
IANR	Institute of Agriculture and Natural Resources
NCTA	Nebraska College of Technical Agriculture
UNMC	University of Nebraska Medical Center
UNO	University of Nebraska at Omaha
UNK	University of Nebraska at Kearney
UNCA	University of Nebraska Central Administration

Unless specified otherwise, UNL includes IANR

COST CENTERS and WBS ELEMENTS

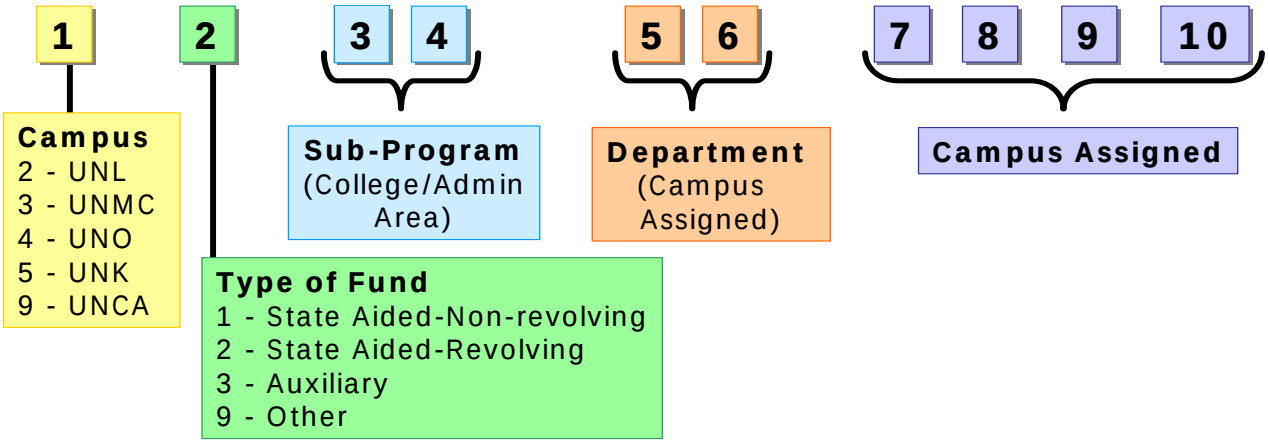
Cost centers and WBS Elements are used by the University to plan, gather, and track costs for University units and/or departments. A brief description of their structure follows:

Cost Center

A ten-digit number used to plan, gather, and track costs for a University unit or department for State Aided (revolving and non-revolving), auxiliary, and other fund types. Within a department, multiple cost centers may be set up to further break down expenses by project or activity.

Structure

Visual recognition has been built into the numbering structure. The first number represents the campus and the second number represents the fund type. The third and fourth digits represent the college or administrative area, and the fifth and sixth digits represent the department. The remaining digits represent the further breakdown of the cost center as necessary for reporting.

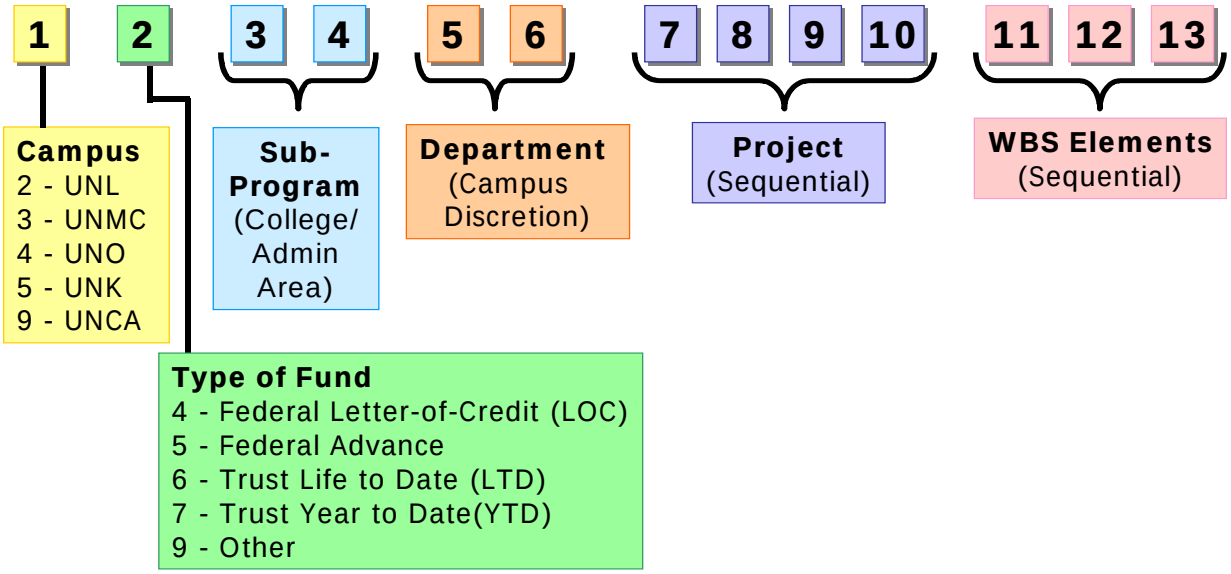


WBS Elements

A thirteen-digit number used to track costs and define the accounting structure within a project. A project can have multiple WBS elements, which can be used to segregate or breakdown the project by any criteria desired. The most common uses are for grants, subcontracts, phases of a plant project, tasks, or by faculty member for project accounting.

Structure

Visual recognition has been built into the numbering structure. The first number represents the campus and the second number represents the fund type. The third and fourth digits represent the college or administrative area, and the fifth and sixth digits represent the department. Digits seven through ten represent the project. The remaining digits represent the further breakdown of the WBS element as necessary for reporting.



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Chapter 1. Operating Budget Highlights

The University of Nebraska's 2011-12 operating budget, approved by the Board of Regents on June 17, represents an investment in talent and a commitment to affordable access to high-quality education. The university is in a position to invest in salaries and continue to keep tuition affordable because of stable support from the state and efficient, strategic use of its resources. Key elements of the budget include:

- A 2.5 percent increase in the salary pool for faculty and staff outside the faculty collective bargaining units at UNO and UNK. The funds are to be distributed on the basis of merit and performance. This year's increase follows two consecutive years without general raises for faculty and staff – not a sustainable strategy if the university is to remain competitive in the global marketplace for talent. Already, faculty salaries at UNL and UNMC have fallen further behind their peer averages – 5.6 percent behind at UNL, and 8.3 percent behind at UNMC. Per collective bargaining agreements approved by the Board in March, faculty at UNO will receive salary increases of 1.1 percent and faculty at UNK will receive 1 percent raises each of the next two years.

- A 5 percent general increase in tuition, continuing a trend of moderate, predictable increases over the past several years. The increase amounts to about $120 to $150 more per semester for most resident undergraduates carrying 15 credit hours per semester, depending on which campus they attend. Only 42 percent of UNL, 43 percent of UNO and 29 percent of UNK full-time resident undergraduates pay the full cost of tuition; most receive financial aid that covers at least some of their tuition costs. Based on tuition increases that have been announced at peer campuses, a 5 percent tuition increase at NU would still put each campus at or below the peer average.

- Special differentiated tuition rates for the College of Business and College of Engineering at UNL. These rates add $50 per credit hour for in-state undergraduates and $147 per credit hour for nonresident undergraduates in business and engineering. Differentiated rates will be applied for graduate students in both colleges as well. Even with the differential, both in-state and out-of-state undergraduate tuition in both colleges remain the lowest in the Big Ten and near the bottom of the Board of Regents-approved peer group. All Big Ten universities and all of UNL's Board-designated peers have differential tuition rates for their business and engineering colleges. The extra revenue – about $3 million for the College of Business and $1.9 million for the College of Engineering – will be reinvested in the colleges to hire more faculty, allow more course sections to be offered, decrease student-to-faculty ratio, provide students with greater access to needed courses and enhance student services.

  Any UNL student who takes a course in the business or engineering college will pay the differential rates for that course – but business and engineering majors would not pay the differential rates for courses outside of those colleges, so they likely will feel minimal impact from the increases during their freshman year, when they traditionally take a number of courses in other colleges. For example, a typical freshman in the College of Engineering takes about 6.5 credit hours in the college, so the impact during a resident student's first year would only be about $325. Freshmen in the College of Business

Administration take an average of only two credit hours in the college, so the impact for a resident student's first year would be about $100.

- Differentiated tuition rates for the UNMC College of Public Health. Currently, resident tuition is the lowest in the college's peer group; non-resident tuition is near the bottom. With the increases, resident students in the college would pay annual tuition of $6,480, an increase of $1,769 but still well below the peer average of $8,507. Non-residents would pay $15,300 annually, an increase of $2,597 but below the peer average of $16,633. The additional revenue, projected to be about $260,000, will be used to hire four new faculty to help meet growing demand created by rising enrollment in the college.

- A 5 percent increase in need-based financial aid, to $10.4 million, so students with the highest financial need will not be impacted by the tuition increase. This includes the university's tuition assistance program, Collegebound Nebraska, which guarantees that a typical Nebraska student from a family of four with one in college and an income of about $53,000 or less will pay no tuition at NU. Students covered by Collegebound Nebraska also will not be affected by the new differentiated tuition rates. This year, some 6,200 students qualified for Collegebound Nebraska funding and more than 1,400 received support from the Susan T. Buffett Foundation, which provides scholarships to students at Nebraska public universities and state and community colleges. UNL, UNO and UNK also have matched funds allocated to the campuses by President Milliken for an additional one-time investment of $1.1 million for financial aid.

- A $1 million investment in Programs of Excellence, which are high-priority academic areas across the university. For example, Programs of Excellence funds invested in UNL's Water Initiative helped lay the groundwork for a $50 million gift last year to establish the Robert B. Daugherty Water for Food Institute, and funds invested by UNO in the Nebraska University Consortium for Information Assurance has strengthened the faculty and resulted in about $18 million in external research funding.

- A budget shortfall of about $6 million for 2011-12. This comes on top of about $70 million in reallocations the university has implemented since 2000.

TO:	The Board of Regents Business Affairs
MEETING DATE:	June 17, 2011
SUBJECT:	FY 2011-12 University of Nebraska Operating Budget and Tuition Rate Increases
RECOMMENDED ACTION:	Approve the FY 2011-12 University of Nebraska Operating Budget, tuition rate increases, and reinstate allotment for committed carry forward funds already approved in previous fiscal years.
PREVIOUS ACTION:	April 29, 2011 – A budget update was provided to the Business Affairs Committee. March 11, 2011 – A budget update was provided to the Business Affairs Committee. March 11, 2011 – The Board of Regents approved the 2011-2013 University of Nebraska at Omaha Collective Bargaining Agreement (X-B-1). March 11, 2011 – The Board of Regents approved the 2011-2013 University of Nebraska at Kearney Collective Bargaining Agreement (IX-B-13). January 28, 2011 - A budget update was provided to the Business Affairs Committee. June 11, 2010 – The Board of Regents approved the FY 2011-12 and 2012-13 University of Nebraska Biennial Operating Budget Request (IX-B-3).
EXPLANATION:	The attached materials provide an overview of the proposed 2011-12 University of Nebraska operating budget. Expenditures, including salaries and benefits, are estimated and subject to availability of state funds appropriated to the Board of Regents. A 5% general tuition rate increase is proposed for the 2011-12 academic year. This increase applies to both resident and nonresident undergraduate and graduate programs. In additional there are several college specific tuition increases.
SPONSORS:	Chris Kabourek Assistant Vice President and Director of Budget and Planning David E. Lechner Vice President for Business and Finance
RECOMMENDED:	_____ James B. Milliken President
DATE:	June 10, 2011

FY 2011-12 Budget

State-Aided Less Revolving Funds (State Appropriations & Tuition)

University of Nebraska (Excluding NCTA)
FY 2011-12 Budget

State-Aided Less Revolving Funds (State Appropriations and Tuition)

	2010-11		2011-12 Proposed			
	FY 2010-11 Beginning Budget	FY 2010-11 Revised Budget	2011-12	Change from 2010-11 Revised Amount	Change from 2010-11 Revised Percent	
REVENUES						
State Appropriations	$ 492,126,159	$ 492,126,159	$ 488,705,159	$ (3,421,000)	-0.7%	
Tuition (less University Remissions)	217,076,825	221,988,961	233,088,409	11,099,448	5.0%	
Differential Tuition						
Distance Education	22,275,498	24,428,137	26,928,616	2,500,479	10.2%	(a)
UNMC College of Pharmacy (Year 4 of 4)	-	-	260,000	260,000		(b)
UNMC College of Dentistry (Year 3 of 4)	-	-	160,847	160,847		(c)
UNMC College of Allied Health (Year 3 of 3)	-	-	126,938	126,938		(c)
UNMC College of Nursing (Year 3 of 3)	-	-	224,611	224,611		(c)
UNMC College of Public Health (Year 1 of 3)	-	-	127,373	127,373		(d)
UNL College of Business Admin.	-	-	2,907,262	2,907,262		(d)
UNL College of Engineering	-	-	3,222,912	3,222,912		(d), (e)
Enrollment Change	-	-	-	-	0.0%	
Tuition Subtotals	239,352,323	246,417,098	267,046,968	20,629,870	8.6%	
U-Wide Student Fees (excludes course/lab fees)	3,713,840	3,837,079	3,837,079	-	0.0%	
Investment Income, other cash funds	15,775,506	16,225,231	16,225,231	-	0.0%	
Federal Appropriations	6,201,594	6,201,594	6,201,594	-	0.0%	
Total Revenues	**757,169,422**	**764,807,161**	**782,016,031**	**17,208,870**	**2.3%**	
EXPENDITURES						(f)
Compensation						
Salaries	487,724,840	486,663,237	497,959,525	11,296,288	2.3%	(g)
Benefits including Workers comp	61,327,615	61,327,615	63,319,324	1,991,709	3.2%	
Health Insurance	55,675,314	55,675,314	59,572,586	3,897,272	7.0%	
Subtotals	604,727,769	603,666,166	620,851,435	17,185,269	2.8%	
Facilities						
Utilities	42,861,469	42,861,469	45,004,542	2,143,073	5.0%	
LB605/1100 Debt Service	11,000,000	11,000,000	11,000,000	-	0.0%	
Building Depreciation Assessment	4,167,110	4,167,110	-	(4,167,110)	-100.0%	(h)
New/Renovated Building Operating & Maint.	-	-	432,488	432,488	n/a	(i)
Subtotals	58,028,579	58,028,579	56,437,030	(1,591,549)	-2.7%	
University Priorities						
Programs of Excellence	18,000,000	18,000,000	19,000,000	1,000,000	5.6%	
NU Funded Need-Based Aid	9,930,000	9,930,000	10,430,000	500,000	5.0%	
Student Information System O&M	2,700,000	2,700,000	3,200,000	500,000	18.5%	
Subtotals	30,630,000	30,630,000	32,630,000	2,000,000	6.5%	
All Other	69,901,726	70,963,329	70,959,303	(4,026)	0.0%	
One-Time Strategic Investments	4,000,000	4,000,000	-	(4,000,000)	n/a	
Differential Tuition Increase Priorities	-	-	9,530,422	9,530,422	n/a	(a,b,c,d,e)
Enrollment Incentive		7,637,739	7,637,739	-	0.0%	(j)
Implemented reallocations	-	(10,118,652)	(10,118,652)	-	n/a	
Total Expenditures	**767,288,074**	**764,807,161**	**787,927,277**	**23,120,116**	**3.0%**	
Shortfall	**$ (10,118,652)**	**$ -**	**$ (5,911,246)**	**(5,911,246)**	**-0.8%**	

Notes:

++ An estimated $24.8 million of one-time carry forward funds are excluded from the recurring budget figures presented above. Reinstatement of allotment authority for these funds will be made to the State of Nebraska Dept. of Administrative Services budget division

(a) Estimated tuition to be generated from Online Worldwide distance education tuition variances that are approved by the President.

(b) This is the final year of a multi-year plan to increase tuition in this program as approved by the Board of Regents on June 13, 2008 (IX-B-3).

(c) This is a multi-year plan to increase tuition in these programs as approved by the Board of Regents on June 12, 2009 (IX-B-3).

(d) Differential tuition rates as presented to the Board of Regents in April 2011.

(e) Includes current $40 per student credit hour course fee that will be incorporated into tuition. This is not a new charge, but rather a reclassification of fees to tuition.

(f) Expenditure line items are estimated. Final budget figures may vary from figures noted above. All expenses are subject to availability of state funds appropriated to the Board of Regents.

(g) Includes 2.5% salary pools to be used for the purpose of addressing competitiveness issues based upon employee performance. UNO (1.1%) and UNK (1.0%) faculty increases based on collective bargaining agreements.

(h) The Governor and Legislature have repealed the 1% building depreciation assessment and removed the funding from the University's budget.

(i) The 2010-11 Building O&M recurring budget has been distributed among the compensation, utility and general operating categories.

(j) Estimated tuition receipts compared to original budget. Funds will be allocated back to the campuses to cover enrollment growth costs as well as fund campus priorities.

FY 2011-12 Total Budget
(All Funds)

University of Nebraska (Excluding NCTA)
FY 2011-12 Budget
Total - All Funds

	FY 2010-11 Revised Budget	FY 2011-12 Proposed Budget	CHANGE Amount	CHANGE Percent
REVENUES				
State Appropriations	$ 492,126,159	$ 488,705,159	$ (3,421,000)	-0.7%
Net Tuition	221,988,961	233,088,409	11,099,448	5.0%
Differential tuition increases	24,428,137	33,958,559	9,530,422	n/a
Enrollment Change	-	-	-	0.0%
Student Fees & Other Cash	20,062,310	20,062,310	-	0.0%
Federal Appropriations	6,201,594	6,201,594	-	0.0%
Designated Cash Funds	91,343,800	95,397,900	4,054,100	4.4%
Revolving/Auxiliary Funds	502,281,016	519,065,544	16,784,528	3.3%
Restricted Federal Funds	494,041,469	511,519,760	17,478,291	3.5%
Restricted Trust Funds	282,647,342	288,880,398	6,233,056	2.2%
Total Revenues	**2,135,120,788**	**2,196,879,633**	**61,758,845**	**2.9%**
EXPENDITURES				
State-Aided Activities	764,807,161	782,016,031	17,208,870	2.3%
Non State-Aided Activities	1,370,313,627	1,414,863,602	44,549,975	3.3%
Total Expenditures	**2,135,120,788**	**2,196,879,633**	**61,758,845**	**2.9%**

University of Nebraska - Lincoln

2011-12 Tuition Rates

Student Category	Per Tuition Unit	2010-11 Rate	Increase	Differential Increase	2011-12 Rate
Undergraduate					
Resident	Sem. Credit Hr.	$198.25	$10.00		$208.25
Nonresident	Sem. Credit Hr.	$588.25	$29.50		$617.75
Graduate					
Resident	Sem. Credit Hr.	$261.75	$13.00		$274.75
Nonresident	Sem. Credit Hr.	$705.75	$35.25		$741.00
College of Business Administration Undergraduate					
Resident	Sem. Credit Hr.	$198.25	$10.00	$50.00	$258.25
Nonresident	Sem. Credit Hr.	$588.25	$29.50	$147.00	$764.75
College of Business Administration Graduate					
Resident	Sem. Credit Hr.	$261.75	$13.00	$65.00	$339.75
Nonresident	Sem. Credit Hr.	$705.75	$35.25	$175.00	$916.00
College of Enginering Undergraduate (a)					
Resident	Sem. Credit Hr.	$238.25	$10.00	$50.00	$298.25
Nonresident	Sem. Credit Hr.	$628.25	$29.50	$147.00	$804.75
College of Engineering Graduate (a)					
Resident	Sem. Credit Hr.	$301.75	$13.00	$65.00	$379.75
Nonresident	Sem. Credit Hr.	$745.75	$35.25	$175.00	$956.00
Law					
Resident	Sem. Credit Hr.	$311.25	$15.50		$326.75
Nonresident	Sem. Credit Hr.	$775.25	$38.75		$814.00
College Independent Study/Summer Reading Program					
Undergraduate	Sem. Credit Hr.	$224.75	$11.25		$236.00
Graduate	Sem. Credit Hr.	$262.50	$13.25		$275.75

(a) 2010-11 rates include current $40 per student credit hour course fee that will be reclassified into the tuition. The 5% overall tuition rate increase has not been applied to this $40 fee.

Note, rates rounded to nearest $0.25

University of Nebraska at Omaha

2011-12 Tuition Rates

Student Category	Per Tuition Unit	2010-11 Rate	Increase	2011-12 Rate
Undergraduate				
Resident	Sem. Credit Hr.	$180.75	$9.00	$189.75
Nonresident	Sem. Credit Hr.	$532.75	$26.75	$559.50
Graduate				
Resident	Sem. Credit Hr.	$225.25	$11.25	$236.50
Nonresident	Sem. Credit Hr.	$592.75	$29.75	$622.50

Note, rates rounded to nearest $0.25

University of Nebraska at Kearney

2011-12 Tuition Rates

Student Category	Per Tuition Unit	2010-11 Rate	Increase	2011-12 Rate
Undergraduate				
Resident	Sem. Credit Hr.	$160.25	$8.00	$168.25
Nonresident	Sem. Credit Hr.	$328.50	$16.50	$345.00
Graduate				
Resident	Sem. Credit Hr.	$198.75	$10.00	$208.75
Nonresident	Sem. Credit Hr.	$411.00	$20.50	$431.50

Note, rates rounded to nearest $0.25

University of Nebraska Medical Center 2011-12 Tuition Rates				
Student Category	**Per Tuition Unit**	**2010-11 Rate**	**Increase**	**2011-12 Rate**
Undergraduate				
Resident	Sem. Credit Hr.	$198.25	$10.00	$208.25
Nonresident	Sem. Credit Hr.	$588.25	$29.50	$617.75
Graduate				
Resident	Sem. Credit Hr.	$261.75	$13.00	$274.75
Nonresident	Sem. Credit Hr.	$705.75	$35.25	$741.00
Allied Health Physical Therapy (Semester)				
Resident	Semester	$5,642	$282	$5,924
Nonresident	Semester	$10,298	$515	$10,813
Allied Health Physical Therapy (Summer)				
Resident	Session	$3,180	$159	$3,339
Nonresident	Session	$5,810	$291	$6,101
Allied Health Medical Nutrition				
Resident	Semester	$2,758	$138	$2,896
Nonresident	Semester	$4,413	$221	$4,634
College of Public Health - Doctoral Programs				
Resident	Sem. Credit Hr.	$261.75	$13	$274.75
Nonresident	Sem. Credit Hr.	$705.75	$35	$740.75
College of Public Health - Professional Programs - First Year (a)				
Resident	Sem. Credit Hr.	$261.75	$98.25	$360.00
Nonresident	Sem. Credit Hr.	$705.75	$144.25	$850.00
College of Public Health - Professional Programs - Second Year and Beyond				
Resident	Sem. Credit Hr.	$261.75	$13	$274.75
Nonresident	Sem. Credit Hr.	$705.75	$35	$740.75
Dentistry (Semester) - First, Second and Third Year (a)				
Resident	Semester	$10,535	$527	$11,062
Nonresident	Semester	$24,368	$1,218	$25,586
Dentistry (Semester) - Fourth Year				
Resident	Semester	$9,020	$451	$9,471
Nonresident	Semester	$24,368	$1,218	$25,586
Dentistry (Summer)				
Resident	Session	$5,268	$263	$5,531
Nonresident	Session	$12,184	$609	$12,793
Medicine				
Resident	Semester	$12,847	$642	$13,490
Nonresident	Semester	$30,125	$1,506	$31,631
Nursing Undergraduate				
Resident	Sem. Credit Hr.	$251.00	$12.50	$263.50
Nonresident	Sem. Credit Hr.	$735.00	$36.75	$771.75
Nursing Graduate				
Resident	Sem. Credit Hr.	$403.25	$20.25	$423.50
Nonresident	Sem. Credit Hr.	$793.50	$39.75	$833.25
Pharmacy				
Resident First Year	Semester	$8,412	$421	$8,833
Nonresident	Semester	$16,338	$817	$17,155
Note, rates charged by SCHs rounded to nearest $0.25.				

(a) Multi year plans to increase tuition in these programs as approved by the Board of Regents on June 13, 2008 (IX-B-4) and June 12, 2009 (IX-B-3).

GLOSSARY OF TERMS

STATE-AIDED LESS REVOLVING - EDUCATIONAL AND GENERAL BUDGET

The State-Aided less Revolving budget (also referred to as the Educational and General Budget) supports the primary instruction, research and public service missions of the University of Nebraska, and is funded from the following items:

State Appropriations - State general tax funds appropriated by the State of Nebraska Executive and Legislative branches.

Net Tuition - The University of Nebraska total gross tuition collections less tuition remission waivers, student refunds, and uncollectible tuition accounts.

Student Fees - The following student fees are included in the Unrestricted Educational and General Budget:

Application Fees - Includes undergraduate and graduate applications fees.

Registration Processing/Enrollment Services Fees - Partially covers registration expenses and other enrollment services.

Late Payment Fees - Applied to students who are late in paying tuition.

Late Registration Fees - Applied to students who enroll late in classes.

Graduation Processing Fees - Assessed at the end of an academic degree program when the student is ready for graduation.

International Student Fees - Applied for those additional services needed to support international students. Only UNL currently assesses this fee.

Other Cash - The following other income items are included in the Educational and General Budget:

Auxiliary Administrative Service Charge - The amount assessed of auxiliary operations for services provided by campus administrative operations. Only UNL and UNO currently assess administrative service charges.

Cigarette Tax - Funds that are designated by the State of Nebraska for use at UNMC for biomedical research. The amount historically (and currently) is $500,000 per year.

Endowment Income - Income generated from the lease and/or sale of real estate and land managed by the Board of Educational Lands and Funds. This income is currently generated only at the UNL campus.

Indirect Cost Reimbursement - The administrative overhead amount that is collected on grants and contracts. Per an agreement with the State Executive and Legislative branches, a small portion ($2.6 million) of the indirect cost reimbursements are included in the general State-Aided Less Revolving budget. The remaining portion is controlled at the campus level and is included in the non state-aided budget.

Investment Income - Interest income earned from state-aided less revolving tuition and cash fund balances.

Vocational Education Reimbursement/Patent & Royalty Income - Includes funds UNL receives from the Nebraska Department of Education as a vocational education reimbursement and unrestricted patent and royalty income.

Other - Other income from various refunds and assessments such as the UNK Safety Center.

Federal Appropriations - Funding identified in the Hatch and Smith-Lever Acts for activities at the Institute of Agriculture and Natural Resources (IANR). The Hatch Act supports Research activity on a project-by-project basis and includes such things as swine breeding and beef physiology. The Smith Lever Act supports Public Service activity, such as extension educators.

NON STATE-AIDED: DESIGNATED FUNDS BUDGET

The Designated Funds Budget includes current unrestricted funds that are designated to specific activities at the University of Nebraska and include the following items:

Designated Cash

Indirect Cost Funds - The administrative overhead amount that is collected on grants and contracts. The designated budget includes the indirect cost funds controlled at the campus level, which is the majority of the indirect cost funds. $2.6 million of indirect costs supports the state-aided less revolving budget.

Patient Revenues - Revenue generated by a UNMC college or institute while performing clinical activities. These revenues are included in the designated budget as they are controlled by the UNMC campus.

Tobacco Settlement Funds - These are designated funds directed to UNMC for biomedical research. While the funds reside in the UNMC budget, they may be transferred to other campuses for biomedical research.

Revolving Funds - Revolving revenue is generated from activities incidental to instruction, research, and public service. Examples include class and laboratory fees, technology fees, proceeds from the sale of grain or livestock related to research activities, product consulting fees, clinics and workshops proceeds, testing services fees, and revenue from music/theater productions. These funds are controlled at the campus level.

Auxiliary Funds - An auxiliary enterprise is an entity that exists to furnish goods and services to students, faculty, or staff and charge a fee directly related to its operations. Auxiliary enterprises included residence halls, food service, student unions, bookstores, etc. These funds are controlled at the campus level.

NON STATE-AIDED: RESTRICTED FUNDS BUDGET

Restricted funds are those that are restricted in use by the donor or supporting agency.

Restricted Federal Funds - Include federal sponsored grants and contracts and student aid programs supported from federal funds.

Restricted Trust Funds - The budgets supported by trust funds relate directly to non federal grants and contracts, non federal student aid programs, maintenance of student loan programs, endowment funds and agency funds.

TO:	The Board of Regents Business Affairs
MEETING DATE:	June 17, 2011
SUBJECT:	FY 2011-12 Nebraska College of Technical Agriculture Operating Budget and Tuition Rate Increases
RECOMMENDED ACTION:	Approve the FY 2011-12 Nebraska College of Technical Agriculture Operating Budget, Tuition Rate Increases, and reinstate allotment for committed carry forward funds already approved in previous fiscal years.
PREVIOUS ACTION:	April 29, 2011 – A budget update was provided to the Business Affairs Committee. March 11, 2011 – A budget update was provided to the Business Affairs Committee. January 28, 2011 - A budget update was provided to the Business Affairs Committee. June 11, 2010 – The Board of Regents approved the 2011-12 and 2012-13 Nebraska College of Technical Agriculture Biennial operating budget request (IX-B-4).
EXPLANATION:	The attached materials provide an overview of the proposed 2011-12 Nebraska College of Technical Agriculture operating budget. Expenditures, including salaries and benefits, are estimated and subject to availability of state funds appropriated to the Board of Regents. A 5% tuition rate increase is proposed for the 2010-11 academic year. This increase applies to both resident and nonresident undergraduate and graduate programs.
SPONSORS:	Weldon Sleight Dean Nebraska College of Technical Agriculture Ronnie Green NU Vice President and IANR Harlan Vice Chancellor Chris Kabourek Assistant Vice President and Director of Budget and Planning David E. Lechner Vice President for Business and Finance
RECOMMENDED:	_____ James B. Milliken President
DATE:	June 10, 2011

FY 2011-12 Budget

State-Aided Less Revolving Funds (State Appropriations & Tuition)

Nebraska College of Technical Agriculture (NCTA)
FY 2011-12 Budget
State-Aided Less Revolving Funds (State Appropriations & Tuition)

	2010-11		2011-12 Proposed			
	FY 2010-11 Beginning Budget	FY 2010-11 Revised Budget	FY 2011-12 Proposed Budget++	Change from 2010-11 Revised Amount	Change from 2010-11 Revised Percent	
REVENUES						
State Appropriations	$2,593,945	$2,593,945	$2,573,190	$ (20,755)	-0.8%	(a)
Tuition (less University Remissions)	946,878	1,014,041	1,064,743	50,702	5.0%	
Student Fees	4,475	4,475	4,475	-	0.0%	
Total Revenues	**3,545,298**	**3,612,461**	**3,642,408**	**29,947**	**0.8%**	
EXPENDITURES						(b)
Compensation						
Salaries	1,918,396	1,918,396	1,966,356	47,960	2.5%	
Corresponding Benefits	276,499	276,499	283,453	6,954	2.5%	
Health Insurance	297,394	297,394	318,212	20,818	7.0%	
Subtotals	2,492,289	2,492,289	2,568,021	75,732	3.0%	
Facilities						
Purchased Utilities	504,607	504,607	529,837	25,230	5.0%	
Building Depreciation Assessment	20,755	20,755	-	(20,755)	-100.0%	(a)
Subtotals	525,362	525,362	529,837	4,475	0.9%	
All Other	527,647	527,647	527,647	-	0.0%	
Enrollment Incentive	-	67,163	67,163	-	n/a	(c)
Total Expenditures	**3,545,298**	**3,612,461**	**3,692,668**	**80,207**	**2.2%**	
Required reallocations	**$ -**	**$ -**	**$ (50,260)**	**$ (50,260)**		

Notes:

(++) Recurring figures only. Does not reflect any prior year carry forwards or one-time expenditures to be spent in 2011-12.

(a) Reflects state appropriation reduction related to repeal of 1% building depreciation assessment

(b) Expenditure line items are estimated. Final budget figures may vary from figures noted above. All expenses expenses are subject to availability of state funds appropriated to the Board of Regents.

(c) Resources from prior year enrollment changes to cover enrollment growth costs as well as fund strategic priorities.

FY 2011-12 Total Budget
(All Funds)

Nebraska College of Technical Agriculture (NCTA) FY 2011-12 Budget *Total - All Funds*				
	FY 2010-11 Budget	FY 2011-12 Proposed Budget	CHANGE Amount	CHANGE Percent
REVENUES				
State Appropriations	$ 2,593,945	$ 2,573,190	$ (20,755)	-0.8%
Net Tuition	1,014,041	1,064,743	50,702	5.0%
Unrestricted Student Fees	4,475	4,475	-	0.0%
Revolving/Auxiliary Funds	1,033,000	1,116,806	83,806	8.1%
Total Revenues	**4,645,461**	**4,759,214**	**113,753**	**2.4%**
EXPENDITURES				
State-Aided Activities	3,612,461	3,642,408	29,947	0.8%
Non State-Aided Activities	1,033,000	1,116,806	83,806	8.1%
Total Expenditures	**4,645,461**	**4,759,214**	**113,753**	**2.4%**

FY 2011-12 Tuition Rates

2011-12 Tuition Rates

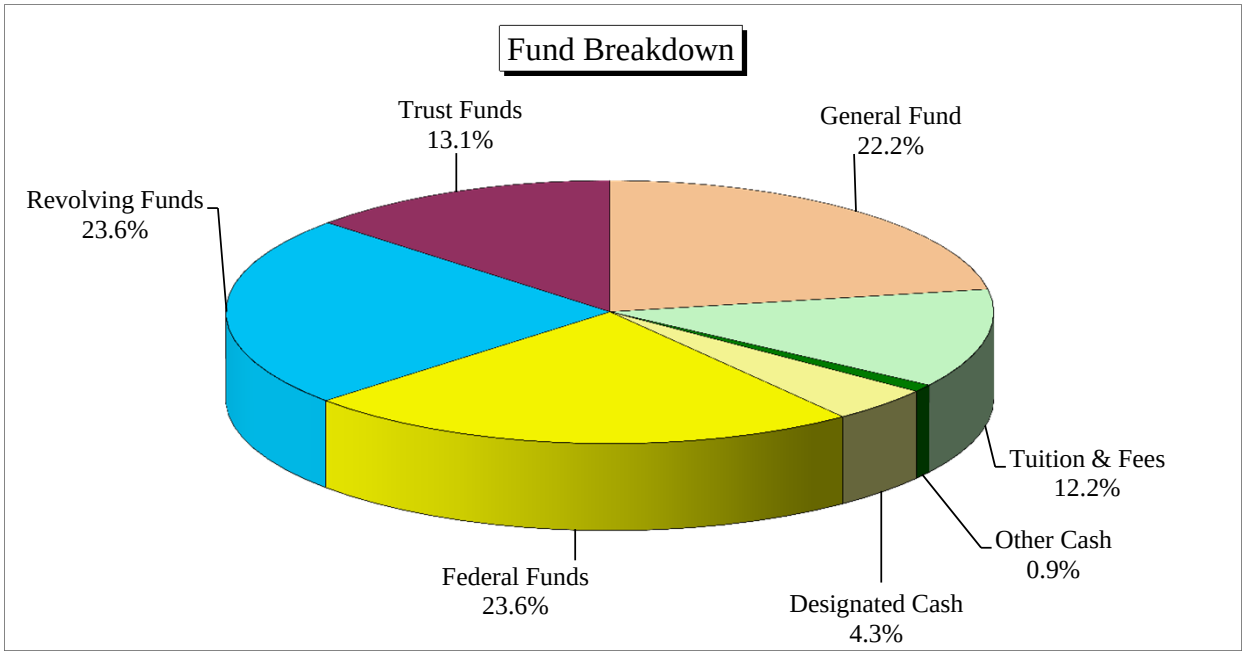
Student Category	Per Tuition Unit	2010-11 Rate	Increase	2011-12 Rate
Resident	Sem. Credit Hr.	$106.50	$5.25	$111.75
Nonresident	Sem. Credit Hr.	$212.75	$10.75	$223.50

Note, rates rounded to nearest $0.25

University of Nebraska (Excluding NCTA)

2011-12 Budget by Funding Source

Fund	Definition	Amount
General Fund	State tax revenue allocated to the University	$ 488,705,159
Unrestricted Cash		
Tuition & Fees	Tuition, application fees, registration fees, and other miscellaneous fees. Note, does not include course and lab fees (which are included in revolving funds).	267,046,968
Other Cash	Investment Income and other miscellaneous cash revenues	20,062,310
Designated Cash	Clinic patient revenues, Tobacco Research funds, indirect cost research incentive funds	95,397,900
Federal Funds	Provided by federal agencies for research, cooperative extension, grants and contracts, and student aid programs.	517,721,354
Revolving Funds	Self-generated from departmental sales, course and lab fees, and charges for housing, food services, etc.	519,065,544
Trust Funds	Private gifts, grants, and contracts, non-federal student aid programs, etc.	288,880,398
	Totals	**$ 2,196,879,633**



Chapter 2. Summary of Expenditures and Revenues

Table 6. Summary of Expenditures and Revenues for Unrestricted State-Aided Programs, 2011-2012

						Central Administration				
	Sub-Program #	UNL	UNMC	UNO	UNK	System Admin	U-Wide Computing (a)	Transfers & U-Wide Activities (b)	Totals Without NCTA	NCTA
Instruction, Research, Extension, and Public Service										
Academic Affairs (c)	01	14,045,259	963,342	2,118,870	4,258,172				21,385,643	
College of Architecture	02	3,597,430							3,597,430	
College of Public Affairs and Community Services	03			10,337,968					10,337,968	
School of Allied Health	04		4,050,897						4,050,897	
College of Arts and Sciences	05	58,720,696		20,144,537	10,050,216				88,915,449	
College of Business Administration	06	16,820,301		9,372,014	7,233,418				33,425,733	
College of Fine Arts	07	10,062,374		7,859,371	7,824,991				25,746,736	
College of Information Science and Technology	08			7,364,936					7,364,936	
College of Dentistry	09		10,368,815						10,368,815	
College of Education	10			9,172,726	6,807,010				15,979,736	
College of Engineering and Technology	11	25,623,357							25,623,357	
Graduate Studies and Research (c)	12	2,039,789	1,437,587	716,901	1,317,850				5,512,127	
College of Journalism and Mass Communication	14	4,031,344							4,031,344	
College of Law	15	7,624,125							7,624,125	
University Libraries	16	11,086,853	2,691,237	4,547,577	2,370,466				20,696,133	
College of Education and Human Sciences	17	18,437,349							18,437,349	
College of Nursing	18		14,622,153						14,622,153	
Eppley Research Institute	19		3,661,269						3,661,269	
College of Pharmacy	20		5,064,517						5,064,517	
Summer Sessions	21	4,282,854		2,190,188	1,197,552				7,670,594	
Student Aid	23	5,907,232	362,135	2,807,819	1,426,814			618,955	11,122,955	
International Programs	24	767,647		576,494	487,831				1,831,972	
Other Instruction or Research	22/25	9,251,766	5,634,346	7,360,544	1,007,765				23,254,421	
Continuing Studies and Public Services	26			1,420,055	464,383				1,884,438	
Television and Radio	27	1,540,992							1,540,992	
Museums and Art Gallery	28	2,001,462			250,035				2,251,497	
Academic Computing Support/Information Services	29	6,151,455	2,125,964	2,543,034	1,069,752				11,890,205	
Extended Education/Rural Health Education Network	30	7,609,702	40,352						7,650,054	
EPSCoR	31							356,622	356,622	
Nebraska Research Initiative	32							11,404,187	11,404,187	
College of Medicine	51/52/53		61,364,062						61,364,062	
College of Public Health	54		5,570,728						5,570,728	
Eppley Center Cancer Research& Care	71		347,889						347,889	
Munroe-Meyer State Support	82		4,080,565						4,080,565	
Institute of Agriculture and Natural Resources										
College of Ag Sciences and Natural Resources	61	14,711,922							14,711,922	
Agriculture Research Division	62	38,298,704							38,298,704	
Cooperative Extension Service	63	26,980,664							26,980,664	
Conservation and Survey Division	64								-	
Nebraska Forest Service	65	1,577,429							1,577,429	
Other IANR	66	21,545,267							21,545,267	
IANR International Programs	68	94,580							94,580	

(a) U-Wide Computing (also known as Computing Services Network) is the information technology services division of the University of Nebraska Central Administration. CSN is the primary administrati computing service and intercampus data communications provider for the University of Nebraska

(b) Transfers and U-Wide Activities includes items that are budgeted at Central Administration but transferred during the year to the campuses, the state of Nebraska, or other entities. Examples includ Nebraska Research Initiative Funds, Deferred Maintenance Debt Service, Student Optometry Contracts, EPSCoR, DAS Accounting fees, etc

(c) UNL Graduate Studies is reflected in Academic Affairs, Subprogram 1

Table 6. Summary of Expenditures and Revenues for Unrestricted State-Aided Programs, 2011-2012

	Sub-Program #	UNL	UNMC	UNO	UNK	Central Administration: System Admin	Central Administration: U-Wide Computing (a)	Central Administration: Transfers & U-Wide Activities (b)	Totals Without NCTA	NCTA
Nebraska College of Technical Agriculture										
NCTA	67									3,642,408
Plant Operations and Maintenance										
Physical Plant Admin/Facilities Mgmt & Planning	33	43,324,817	19,710,840	15,061,318	6,404,470			11,000,000	95,501,445	
Other Plant Operations	38		3,293,489						3,293,489	
Administration and General Expense										
Executive Administration	41	1,189,737	1,246,994	746,468	635,922	6,537,108			10,356,229	
Student Services	42	7,967,709	1,591,220	3,890,224	2,790,597				16,239,750	
Nebraska Student Information System	42						3,200,000		3,200,000	
Business and Finance	43	11,901,334	10,628,532	5,503,326	2,105,783				30,138,975	
Computing Services Network	44						12,151,744		12,151,744	
General Expense	44	8,455,333	3,164,921	705,850	1,715,042				14,041,146	
General Administration	46						2,541,541	7,704,272	10,245,813	
Intercollegiate Athletics	77			3,000,000	1,600,749				4,600,749	
Other Auxiliary Enterprises (University Press)	79	371,227							371,227	
TOTAL Unrestricted Expenditures		**386,020,710**	**162,021,854**	**117,440,220**	**61,018,818**	**6,537,108**	**17,893,285**	**31,084,036**	**782,016,031**	**3,642,408**
Sources of Funding										
State General Fund		227,495,810	127,556,718	55,418,858	34,260,675	5,995,777	17,893,285	20,084,036	488,705,159	2,573,190
Net Tuition		146,242,733	31,322,902	62,643,556	26,837,777				267,046,968	1,064,743
Student Fees		2,284,800	226,779	1,057,000	268,500				3,837,079	4,475
Facilities & Administrative Research Cost Recoveries		700,000	1,825,000	120,000	20,000				2,665,000	
Other Cash Funds		9,005,000	2,400,000	850,900	763,000	541,331			13,560,231	
LB 1100/605 Debt Service		(5,909,227)	(1,309,545)	(2,650,094)	(1,131,134)			11,000,000	-	
Federal Funds		6,201,594							6,201,594	
TOTAL Funding		**386,020,710**	**162,021,854**	**117,440,220**	**61,018,818**	**6,537,108**	**17,893,285**	**31,084,036**	**782,016,031**	**3,642,408**

Table 7. Summary of Expenditures and Revenues for Designated/Restricted Cash Programs, 2011-2012

	Sub-Program #	UNL	UNMC	UNO	UNK	Central Administration: System Admin	Central Administration: U-Wide Computing	Central Administration: Transfers & U-Wide Activities	Totals Without NCTA	NCTA
Instruction, Research, Extension, and Public Service										
Academic Affairs	01		863,192		160,000				1,023,192	
School of Allied Health	04		1,524,467						1,524,467	
Graduate Studies and Research (a)	12	1,945,839							1,945,839	
University Libraries	16	2,000,000							2,000,000	
Other Instruction or Research	22/25	20,954,161	21,475,000	2,093,280					44,522,441	
Monroe-Meyer Institute	55		8,230,000						8,230,000	
Dental Clinic	56		6,290,000						6,290,000	
Tobacco Fund Research	57		11,070,000						11,070,000	
Primary Care Joint Venture	81		8,237,200						8,237,200	
University Medical Associates	83		8,685,700						8,685,700	
Institute of Agriculture and Natural Resources										
Other IANR	66	1,600,000							1,600,000	
Administration and General Expense										
Executive Administration	41			18,880					18,880	
Student Services	42			25,020					25,020	
Business and Finance	43		(387,659)	62,820					(324,839)	
Computing Services Network	44						550,000		550,000	
TOTAL Designated Cash		**26,500,000**	**65,987,900**	**2,200,000**	**160,000**	**-**	**550,000**	**-**	**95,397,900**	
Sources of Funding										
Patient Revenues			31,442,900						31,442,900	
Tobacco Settlement Funds			11,070,000						11,070,000	
LB 1208							550,000		550,000	
Facilities & Administrative Research Cost Recoveries		26,500,000	23,475,000	2,200,000	160,000				52,335,000	
TOTAL Funding		**26,500,000**	**65,987,900**	**2,200,000**	**160,000**	**-**	**550,000**	**-**	**95,397,900**	

Table 8. Summary of Expenditures and Revenues for Revolving Programs, 2011-2012

	Sub-Program #	UNL	UNMC	UNO	UNK	Central Administration: System Admin	Central Administration: U-Wide Computing	Central Administration: Transfers & U-Wide Activities	Totals Without NCTA	NCTA
Instruction, Research, Extension, and Public Service										
Academic Affairs	01	965,484			1,583,586				2,549,070	
College of Architecture	02	487,499							487,499	
College of Public Affairs and Community Service	03			603,984					603,984	
School of Allied Health	04								-	
College of Arts and Sciences	05	3,392,855		1,013,007					4,405,862	
College of Business Administration	06	425,355		1,605,011					2,030,366	
College of Fine Arts	07	386,015		1,117,820					1,503,835	
College of Information Science and Technology	08			502,625					502,625	
Teachers College/College of Education	10			1,537,388					1,537,388	
College of Engineering and Technology	11	2,545,255							2,545,255	
Graduate Studies and Research	12	38,698		626,785					665,483	
College of Journalism and Mass Communication	14	56,089							56,089	
College of Law	15	811,139							811,139	
University Libraries	16	2,016,135		1,354,547					3,370,682	
College of Education and Human Sciences	17	2,132,870							2,132,870	
Summer Sessions	21	6,304							6,304	
Other Instruction or Research	22	14,999,739		1,923,782					16,923,521	
International Programs	24	11,012		1,831,944					1,842,956	
Continuing Studies and Public Services	26		7,013,600	712,296					7,725,896	
Television and Radio	27	5,484,734							5,484,734	
Museums and Art Gallery	28	300,746							300,746	
Acad Computing/Information Services/Bio Med Com	29	2,310,107		1,048,244					3,358,351	
Extended Education	30	4,055,348							4,055,348	
Innovation Campus	34	15,000,000							15,000,000	
Institute of Agriculture and Natural Resources										
College of Ag Sciences and Natural Resources	61	1,217,332							1,217,332	
Agriculture Research Division	62	23,566,710							23,566,710	
Cooperative Extension Service	63	4,690,946							4,690,946	
Conservation and Survey Division	64								-	
Nebraska Forest Service	65	67,000							67,000	
Other IANR	66	(4,741,988)							(4,741,988)	
Nebraska College of Technical Agriculture										
NCTA	67									324,182
Administration and General Expense										
Physical Plant Admin/Facilities Mgmt & Planning	33								-	
Student Services	42	2,628,137		2,887,653	1,231,803				6,747,593	
Business and Finance	43	1,536,769		234,914					1,771,683	
General Expense/Public Affairs & Alumni Admin	44	4,411,306							4,411,306	
Computing Services Network	44						650,000		650,000	
Income Activity	99				4,684,611				4,684,611	
Total Revolving		**88,801,596**	**7,013,600**	**17,000,000**	**7,500,000**	**-**	**650,000**	**-**	**120,965,196**	**324,182**
Sources of Funding										
Revolving Funds		88,801,596	7,013,600	17,000,000	7,500,000	-	650,000	-	120,965,196	324,182
Facilities & Administrative Research Cost Recoveries				-	-	-	-	-	-	-
Total Revolving		**88,801,596**	**7,013,600**	**17,000,000**	**7,500,000**	**-**	**650,000**	**-**	**120,965,196**	**324,182**

Table 8b. Summary of Expenditures and Revenues for Auxiliary Programs, 2011-2012

	Sub-Program #	UNL	UNMC	UNO	UNK	Central Administration: System Admin	Central Administration: U-Wide Computing	Central Administration: Transfers & U-Wide Activities	Totals Without NCTA	NCTA
Auxiliary Operations										
Academic Affairs	01	194,193	68,572						262,765	
College of Architecture	02	63,660								
School of Allied Health	04		139,445						139,445	
College of Arts and Sciences	05	58,816							58,816	
College of Business Administration	06	436,000								
College of Fine Arts	07	430,165							430,165	
College of Dentistry	09		1,346,038						1,346,038	
Teachers College/College of Education	10			50,000					50,000	
Graduate Studies and Research	12		136,458						136,458	
College of Law	15								-	
University Libraries	16	10,000	240,908						250,908	
College of Education and Human Sciences	17	1,057,249							1,057,249	
College of Nursing	18								-	
Eppley Research Institute	19		97,367						97,367	
College of Pharmacy	20		47,356						47,356	
Other Instruction or Research	22								-	
International Programs	24	1,651,955	175,669						1,827,624	
Television and Radio	27								-	
Museums and Art Gallery	28	110,796							110,796	
Academic Computing Support/Information Services	29	14,861,360	6,274,777	1,402,437	1,846,314				24,384,888	
Physical Plant Admin/Facilities Mgmt & Planning	33	5,125,602	6,640,341	2,503,922	3,248,537				17,518,402	
Student Services	42	24,438,910	287,407	15,838,022	7,967,682				48,532,021	
Business and Finance	43	38,581,517	9,488,115	28,160	1,274,206				49,371,998	
General Expense	44	189,349	431,570	337,585	247,578				1,206,082	
College of Medicine	51/52/53		3,258,042						3,258,042	
College of Public Health	54		1,075,008						1,075,008	
Munroe-Meyer Institute	55		2,749,238						2,749,238	
Dental Clinic	56		62,283						62,283	
Agriculture Research Division	62	1,723,024							1,723,024	
Cooperative Extension Service	63	162,019							162,019	
Nebraska Forest Service	65	76,230							76,230	
Other IANR	66	213,727							213,727	
Student Housing	75	36,737,049		1,907,027					38,644,076	
Intercollegiate Athletics	77	79,097,400		4,954,057	583,281				84,634,738	
Other Auxiliary Enterprises	79	7,658,977							7,658,977	
Stores/Services	96		2,386,893						2,386,893	
Clearing Centers	97		2,466,229					500,000	2,966,229	
Company Balance Sheets	98	49,222,350	50,628,284	4,978,790	332,402				105,161,826	
Nebraska College of Technical Agriculture										
NCTA	67									792,624
TOTAL Auxiliary Operations		**262,100,348**	**88,000,000**	**32,000,000**	**15,500,000**	**-**	**-**	**500,000**	**398,100,348**	**792,624**
Sources of Funding										
Auxiliary Funds		**262,100,348**	**88,000,000**	**32,000,000**	**15,500,000**	**-**	**-**	**500,000**	**398,100,348**	**792,624**

Table 9. Summary of Expenditures and Revenues for Federal and Trust Programs, 2011-2012

					Central Administration				
	UNL	UNMC	UNO	UNK	System Admin	U-Wide Computing	Transfers & U-Wide Activities	Totals Without NCTA	NCTA
Grants, Contracts, and Anticipated Awards									
Federal Letters of Credit	166,709,943	123,500,000	77,800,000	38,479,454				406,489,397	
Federal Advances	80,359,817	12,500,000	8,500,000	1,520,546			2,150,000	105,030,363	
Trust Funds	120,580,398	143,500,000	17,000,000	7,000,000	592,345		207,655	288,880,398	
TOTAL Grants and Contracts	**367,650,158**	**279,500,000**	**103,300,000**	**47,000,000**	**592,345**	**-**	**2,357,655**	**800,400,158**	**-**

Table 9b. Summary of Total Expenditures and Revenues for All Programs, 2011-2012

					Central Administration				
	UNL	UNMC	UNO	UNK	System Admin	U-Wide Computing	Transfers & U-Wide Activities	Totals Without NCTA	NCTA
Programs									
Unrestricted State-Aid (State Appropriation & Tuition)	386,020,710	162,021,854	117,440,220	61,018,818	6,537,108	17,893,285	31,084,036	782,016,031	3,642,408
Designated Cash	26,500,000	65,987,900	2,200,000	160,000	-	550,000	-	95,397,900	-
Revolving	88,801,596	7,013,600	17,000,000	7,500,000	-	650,000	-	120,965,196	324,182
Auxiliary	262,100,348	88,000,000	32,000,000	15,500,000	-	-	500,000	398,100,348	792,624
Federal	247,069,760	136,000,000	86,300,000	40,000,000	-	-	2,150,000	511,519,760	-
Trust	120,580,398	143,500,000	17,000,000	7,000,000	592,345	-	207,655	288,880,398	-
TOTAL Budget	**1,131,072,812**	**602,523,354**	**271,940,220**	**131,178,818**	**7,129,453**	**19,093,285**	**33,941,691**	**2,196,879,633**	**4,759,214**
Other Disbursements Not Included in Operating Budget (Provided as a reconciliation to DAS Allotment Status Report)									
Auxiliary Operations									
Retirement of Indebtedness	26,000,000	350,000	9,450,000					35,800,000	
Adjustments & Clearing Accounts	7,000,000	20,500,000	3,500,000					31,000,000	
Student Loan Funds									
Loan Activity	3,000,000	2,500,000	500,000					6,000,000	
Loan Activity (Federal)			2,200,000					2,200,000	
TOTAL OTHER DISBURSEMENTS	**36,000,000**	**23,350,000**	**15,650,000**	**-**	**-**	**-**	**-**	**75,000,000**	**-**

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Chapter 3. Employee FTE Summary
Table 10. Budgeted Employee FTE - 2011-2012

Campus	Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Hourly	Total
Unrestricted Programs								
University of Nebraska - Lincoln	1,494.578	113.875	35.080	765.485	883.543	375.940	66.960	3,735.461
University of Nebraska Medical Center	532.665	32.308	10.673	322.951	472.700	468.391	1.560	1,841.248
University of Nebraska at Omaha	570.450	45.540	10.800	208.700	314.560	55.740	45.580	1,251.370
University of Nebraska at Kearney	303.280	26.524	22.061	97.255	172.124	18.980	30.850	671.074
Univ of Nebr Central Administration	0.000	2.280	20.810	105.050	28.210	0.000	4.750	161.100
TOTAL Unrestricted	2,900.973	220.527	99.424	1,499.441	1,871.137	919.051	149.700	7,660.253
Designated Programs								
University of Nebraska - Lincoln	49.000	3.610	8.450	339.296	199.520	51.370	37.650	688.896
University of Nebraska Medical Center	82.602	4.742	0.000	134.543	142.184	6.590	0.000	370.661
University of Nebraska at Omaha	2.160	0.000	0.000	72.320	25.790	1.980	68.310	170.560
University of Nebraska at Kearney	0.370	0.185	0.000	15.562	7.150	0.000	0.000	23.267
Univ of Nebr Central Administration	0.000	0.000	0.000	1.000	0.000	0.000	0.000	1.000
TOTAL Designated	134.132	8.537	8.450	562.721	374.644	59.940	105.960	1,254.384
Restricted Programs								
University of Nebraska - Lincoln	74.340	8.035	53.980	698.851	829.935	26.480	332.180	2,023.801
University of Nebraska Medical Center	512.509	8.008	4.967	759.061	494.615	152.219	0.422	1,931.801
University of Nebraska at Omaha	7.190	0.820	14.300	151.960	91.100	2.330	63.790	331.490
University of Nebraska at Kearney	14.250	0.076	15.968	48.070	61.618	1.980	28.180	170.142
Univ of Nebr Central Administration	0.000	0.670	0.000	3.550	2.765	0.000	0.000	6.985
TOTAL Restricted	608.289	17.609	89.215	1,661.492	1,480.033	183.009	424.572	4,464.219
Unrestricted and Designated/Restricted Programs								
University of Nebraska - Lincoln	1,617.918	125.520	97.510	1,803.632	1,912.998	453.790	436.790	6,448.158
University of Nebraska Medical Center	1,127.776	45.058	15.640	1,216.555	1,109.499	627.200	1.982	4,143.710
University of Nebraska at Omaha	579.800	46.360	25.100	432.980	431.450	60.050	177.680	1,753.420
University of Nebraska at Kearney	317.900	26.785	38.029	160.887	240.892	20.960	59.030	864.483
Univ of Nebr Central Administration	0.000	2.950	20.810	109.600	30.975	0.000	4.750	169.085
TOTAL Unrestricted/Designated/Restricted	3,643.394	246.673	197.089	3,723.654	3,725.814	1,162.000	680.232	13,378.856
University of Nebraska, excluding NCTA								
TOTAL Unrestricted	2,900.973	220.527	99.424	1,499.441	1,871.137	919.051	149.700	7,660.253
TOTAL Designated	134.132	8.537	8.450	562.721	374.644	59.940	105.960	1,254.384
TOTAL Restricted	608.289	17.609	89.215	1,661.492	1,480.033	183.009	424.572	4,464.219
GRAND TOTAL University of Nebraska	3,643.394	246.673	197.089	3,723.654	3,725.814	1,162.000	680.232	13,378.856
Nebraska College of Technical Agriculture								
TOTAL Unrestricted	20.500	2.000	0.000	9.200	14.660	0.000	0.000	46.360
TOTAL Designated	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOTAL Restricted	0.000	0.000	0.000	1.000	1.840	0.000	0.000	2.840
GRAND TOTAL NCTA	20.500	2.000	0.000	10.200	16.500	0.000	0.000	49.200
GRAND TOTAL U of N with NCTA	3,663.894	248.673	197.089	3,733.854	3,742.314	1,162.000	680.232	13,428.056

Table 11. UNL Unrestricted Subprograms, Employee FTE, 2011-2012

Subprogram Name and Number		Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Hourly	Total
Instruction, Research, Extension, and Public Service									
Academic Affairs	01	15.250	14.550	3.000	30.700	13.320	3.000	1.180	80.996
College of Architecture	02	27.560	2.850	0.000	1.000	4.000	7.360	0.000	42.770
College of Arts and Sciences	05	420.380	16.230	0.510	54.980	72.000	195.200	11.640	770.935
College of Business Administration	06	60.950	6.740	1.000	15.930	12.500	26.990	4.400	128.507
College of Fine and Performing Arts	07	83.000	3.700	2.000	16.120	13.000	24.000	1.920	143.740
College of Engineering and Technology	11	127.900	5.400	1.000	12.180	16.140	16.930	0.000	179.553
Research	12	0.000	2.000	1.000	15.500	4.000	0.000	0.000	22.500
College of Journalism and Mass Communication	14	38.250	2.000	0.000	4.000	4.000	1.150	0.870	50.270
College of Law	15	34.170	5.500	0.000	3.730	13.250	0.000	0.000	56.648
University Libraries	16	39.950	4.800	1.000	28.920	60.250	0.000	0.000	134.920
College of Education and Human Sciences	17	107.200	6.810	1.500	29.400	24.770	26.000	1.310	196.980
Summer Sessions	21	37.000	0.000	0.000	0.000	0.000	5.500	1.250	43.750
Other Instruction or Research	22	0.000	0.000	0.000	0.000	2.500	0.000	0.200	2.700
International Programs	24	0.000	0.000	0.910	6.130	4.000	0.500	0.000	11.540
Television and Radio	27	0.000	0.000	0.510	18.520	6.000	0.000	0.000	25.030
Museums and Art Gallery	28	1.000	1.000	1.000	16.370	9.200	0.000	1.090	29.657
Information Services	29	0.390	0.000	1.000	50.190	10.500	0.000	2.590	64.671
Extended Education	30	0.000	1.300	0.000	21.930	3.800	0.000	0.000	27.030
Plant Operations and Maintenance									
Facilities Mgmt & Planning	33	0.000	0.000	1.000	58.800	274.130	0.000	0.000	333.925
Administration and General Expense									
Executive Administration	41	0.000	1.840	3.000	3.000	0.000	0.000	0.000	7.835
Student Services	42	0.000	2.090	6.750	57.620	64.700	3.870	10.170	145.199
Business and Finance	43	0.000	0.480	5.500	68.880	82.450	0.000	0.000	157.305
General Expense	44	0.000	0.000	3.400	27.880	11.950	0.500	0.000	43.730
Other Auxiliary Enterprises	79	0.000	0.000	0.000	5.000	0.000	0.000	0.120	5.120
Subtotal UNL (excluding IANR)		**993.000**	**77.290**	**34.080**	**546.780**	**706.460**	**311.000**	**36.740**	**2,705.311**
Institute of Agriculture and Natural Resources									
College of Ag Sciences and Natural Resources	61	72.100	8.090	0.000	20.810	18.870	12.650	8.960	141.480
Agriculture Research Division	62	142.280	10.420	0.000	114.280	95.700	50.800	18.420	431.900
Cooperative Extension Service	63	210.600	9.080	0.000	40.900	39.880	0.490	2.610	303.560
Nebraska Forest Service	65	8.700	0.000	1.000	4.430	2.250	0.000	0.000	16.380
Other IANR	66	66.900	9.000	0.000	38.300	20.400	1.000	0.230	135.830
IANR International Programs	68	1.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000
Subtotal IANR Unrestricted		**501.580**	**36.590**	**1.000**	**218.720**	**177.100**	**64.940**	**30.220**	**1,030.150**
TOTAL Unrestricted		**1,494.580**	**113.880**	**35.080**	**765.500**	**883.560**	**375.940**	**66.960**	**3,735.461**

Table 12. UNL Designated Subprograms, Employee FTE, 2011-2012

Subprogram Name and Number		Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Hourly	Total
Revolving									
Academic Affairs	01	0.000	0.000	1.000	9.750	3.000	0.000	0.000	13.750
College of Arts and Sciences	05	6.220	0.500	0.000	15.520	9.300	23.420	6.360	61.324
College of Business Administration	06	0.000	0.000	0.000	3.500	1.750	0.000	0.000	5.250
College of Fine and Performing Arts	07	0.000	0.000	0.000	0.000	1.000	0.000	1.220	2.220
College of Engineering and Technology	11	2.000	0.000	0.000	21.500	10.000	0.000	0.000	33.500
Research	12	0.250	0.000	4.400	22.000	4.000	0.000	0.000	30.650
College of Law	15	2.000	0.000	0.000	0.150	1.250	0.000	0.000	3.400
University Libraries	16	0.000	0.000	0.000	1.000	1.000	0.000	0.000	2.000
College of Education and Human Sciences	17	13.250	0.000	0.800	2.800	3.640	0.620	1.810	22.919
Summer Sessions	21	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.100
Television and Radio	27	0.000	0.000	0.500	58.800	6.550	0.000	0.000	65.850

Museums and Art Gallery	28	0.000	0.000	0.000	1.850	2.880	0.000	0.220	4.945
Information Services	29	0.000	0.000	0.000	23.930	0.700	0.000	0.000	24.633
Extended Education	30	5.500	2.200	0.000	16.000	14.850	6.000	3.350	47.900
Facilities Mgmt & Planning	33	0.000	0.000	0.000	33.000	51.000	0.000	0.000	84.000
Student Services	42	0.000	0.910	1.750	10.150	3.100	0.330	7.850	24.090
Business and Finance	43	0.000	0.000	0.000	7.630	19.790	0.000	0.000	27.415
General Expense	44	0.000	0.000	0.000	2.510	0.000	0.000	0.000	2.510
Subtotal UNL (excluding IANR)		**29.220**	**3.610**	**8.450**	**230.090**	**133.810**	**30.370**	**20.910**	**456.456**
Institute of Agriculture and Natural Resources - Revolving									
College of Ag Sciences and Natural Resources	61	0.000	0.000	0.000	2.050	1.370	0.000	0.000	3.420
Agriculture Research Division	62	18.380	0.000	0.000	58.950	46.880	19.000	11.590	154.800
Cooperative Extension Service	63	1.400	0.000	0.000	15.630	10.710	2.000	3.400	33.140
Other IANR	66	0.000	0.000	0.000	32.580	6.750	0.000	1.750	41.080
Subtotal IANR Designated		**19.780**	**0.000**	**0.000**	**109.210**	**65.710**	**21.000**	**16.740**	**232.440**
TOTAL Designated		**49.000**	**3.610**	**8.450**	**339.300**	**199.520**	**51.370**	**37.650**	**688.896**

Table 13. UNL Restricted Subprograms, Employee FTE, 2011-2012

Subprogram Name and Number		Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Hourly	Total
Federal									
Academic Affairs	01	0.500	1.000	0.000	1.000	0.500	0.000	0.000	3.000
College of Arts and Sciences	05	6.250	0.000	1.000	15.250	6.240	0.000	0.000	28.741
College of Engineering and Technology	11	0.000	0.000	0.000	0.500	0.000	0.000	0.000	0.500
Research	12	0.500	0.000	0.000	4.500	0.000	0.000	0.000	5.000
College of Law	15	0.000	0.000	0.000	0.620	0.000	0.000	0.000	0.620
College of Education and Human Sciences	17	2.300	0.000	0.000	10.790	3.000	0.000	0.000	16.090
Museums and Art Gallery	28	0.500	0.000	0.000	0.300	0.000	0.000	0.000	0.798
Student Services	42	0.000	0.000	0.750	17.040	4.000	0.000	0.000	21.790
General Expense	44	0.000	0.000	0.000	2.000	0.300	0.000	0.000	2.300
Subtotal UNL (excluding IANR)		**10.050**	**1.000**	**1.750**	**52.000**	**14.040**	**0.000**	**0.000**	**78.839**
TOTAL Federal		**10.050**	**1.000**	**1.750**	**52.000**	**14.040**	**0.000**	**0.000**	**78.839**
Gifts, Grants, and Contracts									
Academic Affairs	01	0.000	0.000	0.000	3.000	0.000	0.000	0.000	3.000
College of Architecture	02	0.000	0.000	0.000	1.000	0.000	0.000	0.000	1.000
College of Arts and Sciences	05	5.070	1.500	2.000	33.870	7.250	0.000	0.000	49.690
College of Business Administration	06	0.290	1.660	0.400	4.780	2.850	0.000	0.000	9.983
College of Fine and Performing Arts	07	0.000	0.000	0.000	0.170	0.000	0.000	0.000	0.170
College of Engineering and Technology	11	0.000	0.000	0.000	2.000	0.000	0.000	0.000	2.000
Research	12	0.000	0.000	0.240	3.000	0.000	0.000	0.000	3.240
University Libraries	16	0.330	0.000	0.000	0.000	1.500	0.000	0.000	1.830
College of Education and Human Sciences	17	10.150	0.510	2.000	16.160	5.320	0.000	0.000	34.136
Television and Radio	27	0.000	0.000	0.000	7.900	0.000	0.000	0.000	7.900
Museums and Art Gallery	28	0.000	0.000	0.000	3.910	0.000	0.000	0.000	3.910
Executive Administration	41	0.000	0.170	0.000	0.000	0.000	0.000	0.000	0.165
Student Services	42	0.000	0.000	0.000	4.000	1.350	0.000	0.000	5.350
Business and Finance	43	0.000	0.000	0.000	0.000	0.960	0.000	0.000	0.960
Agency Funds	74	0.000	0.000	0.000	5.750	2.500	0.000	0.000	8.250
Subtotal UNL (excluding IANR)		**15.840**	**3.840**	**4.640**	**85.540**	**21.730**	**0.000**	**0.000**	**131.584**
TOTAL Gifts, Grants, and Contracts		**15.840**	**3.840**	**4.640**	**85.540**	**21.730**	**0.000**	**0.000**	**131.584**
Auxiliary Enterprises									
Academic Affairs	01	0.500	0.000	0.340	0.000	0.000	1.000	0.000	1.840
College of Architecture	02	0.000	0.000	0.000	0.000	0.000	0.000	1.000	1.000
College of Fine and Performing Arts	07	0.000	0.000	0.000	1.780	2.000	0.000	0.100	3.880
College of Education and Human Sciences	17	0.650	0.000	1.000	8.750	3.200	2.000	0.000	15.600
International Programs	24	0.000	0.000	0.000	1.170	0.000	0.000	0.000	1.170
Museums and Art Gallery	28	0.000	0.000	0.000	0.060	0.340	0.000	0.200	0.595
Information Services	29	0.000	0.000	0.000	29.970	25.140	0.000	0.000	55.116

Facilities Mgmt & Planning	33	0.000	0.000	0.000	15.000	36.000	0.000	0.000	51.000
Student Services	42	5.780	0.700	5.250	92.440	132.030	6.480	114.100	356.776
Business and Finance	43	0.000	0.000	0.500	19.650	70.150	0.000	19.830	110.130
General Expense	44	0.000	0.000	0.000	2.060	0.750	0.000	0.000	2.810
Student Housing	75	0.000	0.000	1.000	73.130	284.520	0.000	188.800	547.446
Intercollegiate Athletics	77	0.280	0.000	31.000	145.250	81.170	0.000	2.500	260.204
Other Auxiliary Enterprises	79	0.000	0.000	1.500	31.500	24.000	0.000	4.150	61.150
Subtotal UNL (excluding IANR)		**7.210**	**0.700**	**40.590**	**420.760**	**659.300**	**9.480**	**330.680**	**1,468.717**
TOTAL Auxiliary Enterprises		**7.210**	**0.700**	**40.590**	**420.760**	**659.300**	**9.480**	**330.680**	**1,468.717**
Stores and Services									
Company Balance Sheets	98	0.000	0.000	7.000	9.300	5.840	0.000	0.000	22.141
TOTAL Stores and Services		**0.000**	**0.000**	**7.000**	**9.300**	**5.840**	**0.000**	**0.000**	**22.141**
IANR Federal									
Agriculture Research Division	62	14.160	0.000	0.000	20.010	5.900	12.000	0.000	52.070
Cooperative Extension Service	63	8.940	0.000	0.000	19.300	6.790	0.000	0.000	35.030
Nebraska Forest Service	65	2.120	0.000	0.000	10.000	2.600	0.000	0.000	14.720
IANR International Programs	68	1.000	1.000	0.000	0.250	2.750	0.000	0.000	5.000
Agency Funds	74	0.000	0.000	0.000	0.000	18.000	0.000	0.000	18.000
Subtotal IANR		**26.220**	**1.000**	**0.000**	**49.560**	**36.040**	**12.000**	**0.000**	**124.820**
TOTAL Federal		**26.220**	**1.000**	**0.000**	**49.560**	**36.040**	**12.000**	**0.000**	**124.820**
IANR Gifts, Grants, and Contracts									
College of Ag Sciences and Natural Resources	61	2.000	0.000	0.000	0.000	0.000	0.000	0.000	2.000
Agriculture Research Division	62	6.330	0.000	0.000	15.570	14.860	4.000	0.000	40.760
Cooperative Extension Service	63	5.310	1.000	0.000	52.010	1.750	1.000	0.000	61.070
Nebraska Forest Service	65	0.880	0.000	0.000	0.400	0.000	0.000	0.000	1.280
Other IANR	66	0.000	0.000	0.000	2.000	0.380	0.000	0.000	2.380
Agency Funds	74	0.000	0.500	0.000	5.000	69.350	0.000	0.000	74.850
Subtotal IANR		**14.520**	**1.500**	**0.000**	**74.980**	**86.340**	**5.000**	**0.000**	**182.340**
TOTAL Gifts, Grants, and Contracts		**14.520**	**1.500**	**0.000**	**74.980**	**86.340**	**5.000**	**0.000**	**182.340**
IANR Auxiliary Enterprises									
Agriculture Research Division	62	0.500	0.000	0.000	5.500	3.500	0.000	1.500	11.000
Cooperative Extension Service	63	0.000	0.000	0.000	1.210	2.150	0.000	0.000	3.360
Nebraska Forest Service	65	0.000	0.000	0.000	0.000	1.000	0.000	0.000	1.000
Subtotal IANR		**0.500**	**0.000**	**0.000**	**6.710**	**6.650**	**0.000**	**1.500**	**15.360**
TOTAL Auxiliary Enterprises		**0.500**	**0.000**	**0.000**	**6.710**	**6.650**	**0.000**	**1.500**	**15.360**
TOTAL Restricted		**74.340**	**8.040**	**53.980**	**698.850**	**829.940**	**26.480**	**332.180**	**2,023.801**

Table 13b. UNL Unrestricted and Designated/Restricted Programs, 2011-2012

Subprogram Name and Number	Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Hourly	Total
TOTAL Unrestricted	**1,494.580**	**113.880**	**35.080**	**765.500**	**883.560**	**375.940**	**66.960**	**3,735.461**
TOTAL Designated	**49.000**	**3.610**	**8.450**	**339.300**	**199.520**	**51.370**	**37.650**	**688.896**
TOTAL Restricted	**74.340**	**8.040**	**53.980**	**698.850**	**829.940**	**26.480**	**332.180**	**2,023.801**
GRAND TOTAL University of Nebraska - Lincoln	**1,617.920**	**125.530**	**97.510**	**1,803.650**	**1,913.020**	**453.790**	**436.790**	**6,448.158**

Table 14. NCTA Unrestricted Subprograms, Employee FTE, 2011-2012

Subprogram Name and Number		Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Hourly	Total
Nebraska College of Technical Agriculture									
Nebraska College of Technical Agriculture	67	20.500	2.000	0.000	9.200	14.660	0.000	0.000	46.360
TOTAL Unrestricted		**20.500**	**2.000**	**0.000**	**9.200**	**14.660**	**0.000**	**0.000**	**46.360**

Table 16. NCTA Restricted Subprograms, Employee FTE, 2011-2012

Subprogram Name and Number		Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Hourly	Total
Auxiliary Enterprises									
Nebraska College of Technical Agriculture	67	0.000	0.000	0.000	1.000	1.840	0.000	0.000	2.840
TOTAL Auxiliary Enterprises		**0.000**	**0.000**	**0.000**	**1.000**	**1.840**	**0.000**	**0.000**	**2.840**
TOTAL Restricted		**0.000**	**0.000**	**0.000**	**1.000**	**1.840**	**0.000**	**0.000**	**2.840**

Table 16b. NCTA Unrestricted and Designated/Restricted Programs, 2011-2012

Subprogram Name and Number	Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Hourly	Total
TOTAL Unrestricted	**20.500**	**2.000**	**0.000**	**9.200**	**14.660**	**0.000**	**0.000**	**46.360**
TOTAL Designated	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**
TOTAL Restricted	**0.000**	**0.000**	**0.000**	**1.000**	**1.840**	**0.000**	**0.000**	**2.840**
GRAND TOTAL NCTA	**20.500**	**2.000**	**0.000**	**10.200**	**16.500**	**0.000**	**0.000**	**49.200**

Table 17. UNMC Unrestricted Subprograms, Employee FTE, 2011-2012

Subprogram Name and Number		Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Hourly	Total
Instruction, Research, Extension, and Public Service									
Academic Affairs	01	0.660	0.610	1.000	7.570	2.000	0.000	0.000	11.846
School of Allied Health	04	24.270	2.140	0.000	7.690	2.950	0.000	0.000	37.051
College of Dentistry	09	53.270	5.910	0.910	8.870	18.570	0.000	0.000	87.531
Graduate College	12	0.540	2.100	1.000	11.400	7.880	0.000	0.000	22.913
McGoogan Library of Medicine	16	10.900	2.200	0.000	2.000	11.480	0.000	0.000	26.580
College of Nursing	18	121.120	2.290	0.000	26.250	18.500	0.000	0.000	168.159
Eppley Research Institute	19	15.320	0.030	0.000	8.860	5.700	0.000	0.000	29.912
College of Pharmacy	20	29.780	2.780	0.000	2.600	6.950	7.250	0.000	49.361
Other Instruction or Research	22	0.000	0.000	0.000	9.000	5.000	0.000	0.000	14.000
Instruction Budget Adjustments	25	9.000	0.000	0.000	0.000	0.000	0.000	0.000	9.000
Academic Computing Support	29	0.000	0.000	0.000	13.950	3.000	0.000	0.000	16.950
Rural Health Education Network	30	0.000	0.000	0.000	1.000	0.000	0.000	0.000	1.000
College of Medicine	51	53.900	3.480	0.000	22.700	21.690	459.290	0.000	561.061
College of Medicine	52	104.610	3.930	0.000	30.640	24.480	0.000	0.000	163.659
College of Medicine	53	77.420	2.800	0.000	32.510	47.240	1.000	0.000	160.970
College of Public Health	54	31.070	0.680	0.000	11.340	10.920	0.850	0.000	54.855
UNMC/Eppley Center Cancer Research & Care	71	0.790	0.240	0.000	0.810	0.000	0.000	0.000	1.841
Plant Operations and Maintenance									
Physical Plant Administration	33	0.000	0.000	1.000	29.300	128.150	0.000	1.500	159.950
Other Plant Operations & Maintenance	38	0.000	0.000	0.000	3.000	94.200	0.000	0.000	97.200
Administration and General Expense									
Executive Administration	41	0.000	1.470	1.100	2.000	1.000	0.000	0.000	5.573
Student Services	42	0.000	0.750	1.000	16.340	6.100	0.000	0.060	24.246
Business and Finance	43	0.000	0.910	4.180	62.360	53.080	0.000	0.000	120.526
General Expense	44	0.000	0.000	0.490	12.760	3.810	0.000	0.000	17.064
TOTAL Unrestricted		**532.650**	**32.320**	**10.680**	**322.950**	**472.700**	**468.390**	**1.560**	**1,841.248**

Table 18. UNMC Designated Subprograms, Employee FTE, 2011-2012

Subprogram Name and Number		Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Hourly	Total
Revolving									
Academic Affairs	01	0.150	0.850	0.000	15.460	3.760	0.000	0.000	20.218
School of Allied Health	04	7.680	2.720	0.000	3.900	2.170	0.000	0.000	16.469
Continuing Studies and Public Services	26	0.500	0.000	0.000	11.890	11.500	0.000	0.000	23.890
Business and Finance	43	0.000	0.000	0.000	7.000	3.000	0.000	0.000	10.000
Patient Revenue Activities									
Munroe-Meyer Institute	55	22.170	1.160	0.000	70.000	45.940	5.590	0.000	144.850
Dental Clinic	56	8.990	0.000	0.000	10.320	71.470	1.000	0.000	91.783
Primary Care Joint Venture	81	37.910	0.020	0.000	11.190	0.000	0.000	0.000	49.118
University Medical Associates	83	5.200	0.000	0.000	4.780	4.350	0.000	0.000	14.333
TOTAL Designated		**82.600**	**4.750**	**0.000**	**134.540**	**142.190**	**6.590**	**0.000**	**370.661**

Table 19. UNMC Restricted Subprograms, Employee FTE, 2011-2012

Subprogram Name and Number		Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Hourly	Total
Federal									
School of Allied Health	04	0.140	0.000	0.000	0.130	0.000	0.000	0.000	0.269
College of Dentistry	09	3.800	0.140	0.000	9.760	1.550	3.500	0.000	18.747
College of Nursing	18	8.730	0.000	0.000	13.950	4.000	0.000	0.000	26.680
Eppley Research Institute	19	16.270	0.360	0.000	27.840	4.450	17.400	0.000	66.323
College of Pharmacy	20	10.290	0.080	0.000	8.050	3.000	13.950	0.000	35.368

Other Instruction or Research	22	0.170	0.000	0.000	1.000	0.100	0.000	0.000	1.271
Executive Administration	41	1.030	0.000	0.000	0.690	0.090	0.000	0.000	1.810
College of Medicine	51	37.760	0.760	0.000	42.520	9.300	36.750	0.000	127.085
College of Medicine	52	20.600	0.100	0.000	29.630	4.580	13.500	0.000	68.409
College of Medicine	53	14.500	0.000	0.540	24.910	7.050	11.000	0.000	58.000
College of Public Health	54	5.070	0.000	0.000	2.230	0.210	1.000	0.000	8.509
Munroe-Meyer Institute	55	4.430	0.380	0.000	7.320	1.400	0.000	0.000	13.523
TOTAL Federal		**122.790**	**1.820**	**0.540**	**168.030**	**35.730**	**97.100**	**0.000**	**425.994**
Gifts, Grants, and Contracts									
Academic Affairs	01	0.000	0.000	0.000	1.000	0.000	0.000	0.000	1.000
School of Allied Health	04	0.610	0.000	0.000	0.100	0.200	0.000	0.000	0.914
College of Dentistry	09	0.750	0.190	0.090	1.700	8.990	1.800	0.000	13.525
Graduate College	12	1.000	0.000	0.000	0.000	0.500	0.000	0.000	1.500
McGoogan Library of Medicine	16	1.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000
College of Nursing	18	7.710	0.000	0.000	6.190	7.500	0.000	0.000	21.404
Eppley Research Institute	19	4.510	0.360	0.000	9.540	0.250	9.850	0.000	24.508
College of Pharmacy	20	2.750	0.420	0.000	4.500	1.500	5.300	0.000	14.468
Executive Administration	41	0.000	0.240	0.110	0.000	0.000	0.000	0.000	0.347
Student Services	42	0.000	0.000	0.000	0.000	1.000	0.000	0.000	1.000
College of Medicine	51	30.340	2.640	1.000	82.610	24.530	10.970	0.000	152.085
College of Medicine	52	117.820	0.150	0.000	126.850	69.370	5.500	0.000	319.690
College of Medicine	53	170.450	0.790	0.000	98.090	68.080	10.250	0.000	347.654
College of Public Health	54	15.830	0.820	0.000	25.230	8.900	0.150	0.000	50.926
Munroe-Meyer Institute	55	11.560	0.010	0.000	55.140	4.310	2.560	0.000	73.585
UNMC/Eppley Center Cancer Research & Care	71	2.380	0.000	0.000	8.270	1.450	2.240	0.000	14.345
TOTAL Gifts, Grants, and Contracts		**366.710**	**5.620**	**1.200**	**419.220**	**196.580**	**48.620**	**0.000**	**1,037.951**
Auxiliary Enterprises									
Academic Affairs	01	0.000	0.000	0.000	0.040	0.140	0.000	0.000	0.182
School of Allied Health	04	1.000	0.000	0.000	0.840	0.000	0.000	0.000	1.839
College of Dentistry	09	2.020	0.000	0.000	0.000	2.690	0.000	0.000	4.711
Graduate College	12	0.450	0.000	0.000	2.000	0.000	0.000	0.000	2.450
McGoogan Library of Medicine	16	0.500	0.000	0.000	0.000	2.500	0.000	0.000	3.000
Eppley Research Institute	19	0.300	0.000	0.000	0.350	0.900	0.250	0.000	1.800
College of Pharmacy	20	0.000	0.000	0.000	0.000	1.050	0.000	0.000	1.050
International Programs	24	0.000	0.000	0.000	2.000	1.000	0.000	0.000	3.000
Academic Computing Support	29	0.000	0.000	0.720	29.740	25.920	0.000	0.000	56.380
Physical Plant Administration	33	0.000	0.000	0.000	22.200	90.000	0.000	0.000	112.200
Student Services	42	1.180	0.000	0.000	0.660	2.000	0.000	0.000	3.835
Business and Finance	43	0.160	0.300	0.430	35.580	46.850	0.000	0.000	83.316
General Expense	44	0.000	0.000	0.000	3.110	2.000	0.000	0.000	5.113
College of Medicine	51	1.930	0.000	1.000	12.450	20.000	0.000	0.420	35.799
College of Medicine	53	0.480	0.000	0.000	4.650	2.800	0.250	0.000	8.178
College of Public Health	54	0.640	0.000	0.000	5.080	22.400	1.000	0.000	29.105
Munroe-Meyer Institute	55	9.240	0.020	0.000	18.270	9.690	3.000	0.000	40.224
Dental Clinic	56	0.100	0.000	0.000	0.100	1.240	0.000	0.000	1.440
TOTAL Auxiliary Enterprises		**18.000**	**0.320**	**2.150**	**137.070**	**231.180**	**4.500**	**0.420**	**393.622**
Stores and Services									
Stores/Services	96	0.000	0.170	1.090	18.000	29.130	2.000	0.000	50.384
Clearing Centers	97	5.000	0.100	0.000	15.750	2.000	0.000	0.000	22.850
Company Balance Sheets	98	0.000	0.000	0.000	1.000	0.000	0.000	0.000	1.000
TOTAL Stores and Services		**5.000**	**0.270**	**1.090**	**34.750**	**31.130**	**2.000**	**0.000**	**74.234**
TOTAL Restricted		**512.500**	**8.030**	**4.980**	**759.070**	**494.620**	**152.220**	**0.420**	**1,931.801**

Table 19b. UNMC Unrestricted and Designated/Restricted Programs, 2011-2012

Subprogram Name and Number	Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Hourly	Total
TOTAL Unrestricted	**532.650**	**32.320**	**10.680**	**322.950**	**472.700**	**468.390**	**1.560**	**1,841.248**
TOTAL Designated	**82.600**	**4.750**	**0.000**	**134.540**	**142.190**	**6.590**	**0.000**	**370.661**
TOTAL Restricted	**512.500**	**8.030**	**4.980**	**759.070**	**494.620**	**152.220**	**0.420**	**1,931.801**
GRAND TOTAL University of Nebraska Medical Center	**1,127.750**	**45.100**	**15.660**	**1,216.560**	**1,109.510**	**627.200**	**1.980**	**4,143.710**

Table 20. UNO Unrestricted Subprograms, Employee FTE, 2011-2012

Subprogram Name and Number		Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Hourly	Total
Instruction, Research, Extension, and Public Service									
Academic Affairs	01	1.500	4.500	0.000	6.650	5.000	0.000	0.860	18.510
College of Public Affairs and Community Services	03	74.680	7.200	0.000	8.390	11.500	9.140	0.630	111.540
College of Arts and Sciences	05	190.110	10.800	0.000	9.570	23.080	24.320	6.810	264.690
College of Business Administration	06	52.150	4.900	0.000	14.900	11.370	1.330	3.040	87.690
College of Communication, Fine Arts and Media	07	58.350	6.000	0.000	15.220	8.750	5.660	2.030	96.010
College of Information Science and Technology	08	41.760	3.520	0.000	8.140	2.000	4.990	4.290	64.700
College of Education	10	77.010	4.280	0.000	12.150	16.250	7.990	5.940	123.620
Graduate Studies	12	0.000	0.500	0.000	6.440	1.510	0.990	0.570	10.010
Criss Library	16	13.000	1.000	0.000	9.000	22.000	0.000	10.590	55.590
Summer Sessions	21	27.750	0.000	0.000	0.000	0.000	0.000	0.000	27.750
Other Instruction and Research	22	26.900	0.880	0.000	1.490	2.350	0.330	0.140	32.090
International Programs	24	0.510	1.000	0.000	3.840	2.660	0.000	0.550	8.560
Continuing Studies	26	6.730	0.000	0.000	4.750	3.000	0.000	0.510	14.990
Information Services	29	0.000	0.000	0.000	25.960	0.500	0.000	0.000	26.460
Plant Operations and Maintenance									
Physical Plant Administration	33	0.000	0.000	1.500	21.000	150.000	0.000	4.090	176.590
Administration and General Expense									
Executive Administration	41	0.000	0.960	0.000	2.000	1.000	0.000	0.180	4.140
Student Services	42	0.000	0.000	3.000	28.370	25.590	0.990	1.300	59.250
Business and Finance	43	0.000	0.000	4.300	27.030	25.250	0.000	3.620	60.200
General Expense	44	0.000	0.000	1.000	3.800	2.750	0.000	0.430	7.980
Peter Kiewit Institute	46	0.000	0.000	1.000	0.000	0.000	0.000	0.000	1.000
TOTAL Unrestricted		**570.450**	**45.540**	**10.800**	**208.700**	**314.560**	**55.740**	**45.580**	**1,251.370**

Table 21. UNO Designated Subprograms, Employee FTE, 2011-2012

Subprogram Name and Number		Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Hourly	Total
Revolving									
College of Public Affairs and Community Services	03	0.500	0.000	0.000	0.100	2.000	0.000	0.430	3.030
College of Arts and Sciences	05	0.000	0.000	0.000	0.680	0.670	0.000	0.000	1.350
College of Business Administration	06	0.000	0.000	0.000	11.230	2.000	0.990	0.230	14.450
College of Communication, Fine Arts and Media	07	0.660	0.000	0.000	5.980	0.670	0.330	0.590	8.230
College of Information Science and Technology	08	0.000	0.000	0.000	0.000	0.000	0.000	14.280	14.280
College of Education	10	0.000	0.000	0.000	2.000	0.000	0.000	36.210	38.210
Graduate Studies	12	0.000	0.000	0.000	0.000	2.140	0.000	0.000	2.140
Criss Library	16	1.000	0.000	0.000	1.320	2.000	0.000	0.000	4.320
Other Instruction and Research	22	0.000	0.000	0.000	11.250	0.000	0.000	12.950	24.200
International Programs	24	0.000	0.000	0.000	12.530	3.340	0.000	0.540	16.410
Continuing Studies	26	0.000	0.000	0.000	1.500	0.000	0.000	0.000	1.500
Information Services	29	0.000	0.000	0.000	2.770	0.000	0.000	0.000	2.770
Student Services	42	0.000	0.000	0.000	20.260	12.970	0.660	3.000	36.890
Business and Finance	43	0.000	0.000	0.000	2.700	0.000	0.000	0.080	2.780
TOTAL Designated		**2.160**	**0.000**	**0.000**	**72.320**	**25.790**	**1.980**	**68.310**	**170.560**

Table 22. UNO Restricted Subprograms, Employee FTE, 2011-2012

Subprogram Name and Number		Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Hourly	Total
Federal									
College of Public Affairs and Community Services	03	1.000	0.000	0.000	6.000	1.000	0.000	0.000	8.000
College of Arts and Sciences	05	1.000	0.000	0.000	1.000	0.000	0.000	0.000	2.000
College of Business Administration	06	0.500	0.500	0.000	13.930	1.130	0.000	0.000	16.060
College of Information Science and Technology	08	1.150	0.000	0.000	2.000	0.000	0.000	0.000	3.150
Student Services	42	0.000	0.000	0.000	3.490	1.780	0.000	0.890	6.160

TOTAL Federal		**3.650**	**0.500**	**0.000**	**26.420**	**3.910**	**0.000**	**0.890**	**35.370**
Gifts, Grants, and Contracts									
Academic Affairs	01	0.000	0.000	0.000	2.000	1.000	0.000	0.000	3.000
College of Public Affairs and Community Services	03	0.200	0.000	0.000	22.500	1.000	0.000	0.000	23.700
College of Arts and Sciences	05	1.500	0.000	0.000	2.000	2.000	0.000	0.000	5.500
College of Business Administration	06	1.500	0.000	0.000	4.040	0.000	0.000	0.000	5.540
College of Communication, Fine Arts and Media	07	0.000	0.000	0.000	6.090	2.230	0.000	3.450	11.770
College of Information Science and Technology	08	0.250	0.280	0.000	5.000	0.000	0.000	0.000	5.530
College of Education	10	0.000	0.000	0.000	1.000	0.000	0.000	0.000	1.000
Other Instruction and Research	22	0.000	0.000	0.000	4.390	0.000	0.000	0.000	4.390
Executive Administration	41	0.000	0.040	0.000	1.000	0.000	0.000	0.000	1.040
TOTAL Gifts, Grants, and Contracts		**3.450**	**0.320**	**0.000**	**48.020**	**6.230**	**0.000**	**3.450**	**61.470**
Auxiliary Enterprises									
Information Services	29	0.000	0.000	0.000	4.500	2.000	0.000	0.340	6.840
Physical Plant Administration	33	0.000	0.000	0.000	1.000	3.000	0.000	0.000	4.000
Student Services	42	0.000	0.000	1.200	27.860	63.150	2.330	50.590	145.130
Business and Finance	43	0.000	0.000	0.000	0.250	0.000	0.000	0.000	0.250
General Expense	44	0.000	0.000	0.000	1.200	0.560	0.000	0.510	2.270
Student Housing	75	0.000	0.000	0.000	4.000	5.000	0.000	1.830	10.830
Intercollegiate Athletics	77	0.090	0.000	12.100	33.510	4.000	0.000	6.180	55.880
TOTAL Auxiliary Enterprises		**0.090**	**0.000**	**13.300**	**72.320**	**77.710**	**2.330**	**59.450**	**225.200**
Stores and Services									
Company Balance Sheets	98	0.000	0.000	1.000	5.200	3.250	0.000	0.000	9.450
TOTAL Stores and Services		**0.000**	**0.000**	**1.000**	**5.200**	**3.250**	**0.000**	**0.000**	**9.450**
TOTAL Restricted		**7.190**	**0.820**	**14.300**	**151.960**	**91.100**	**2.330**	**63.790**	**331.490**

Table 22b. UNO Unrestricted and Designated/Restricted Programs, 2011-2012

Subprogram Name and Number	Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Hourly	Total
TOTAL Unrestricted	**570.450**	**45.540**	**10.800**	**208.700**	**314.560**	**55.740**	**45.580**	**1,251.370**
TOTAL Designated	**2.160**	**0.000**	**0.000**	**72.320**	**25.790**	**1.980**	**68.310**	**170.560**
TOTAL Restricted	**7.190**	**0.820**	**14.300**	**151.960**	**91.100**	**2.330**	**63.790**	**331.490**
GRAND TOTAL University of Nebraska at Omaha	**579.800**	**46.360**	**25.100**	**432.980**	**431.450**	**60.050**	**177.680**	**1,753.420**

Table 23. UNK Unrestricted Subprograms, Employee FTE, 2011-2012

Subprogram Name and Number		Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Hourly	Total
Instruction, Research, Extension, and Public Service									
Academic Affairs	01	0.000	1.500	0.240	2.250	1.600	0.830	0.090	6.510
College of Natural and Social Sciences	05	91.600	5.900	0.000	5.000	11.500	0.330	4.270	118.600
College of Business Administration	06	53.000	4.400	0.000	3.000	8.000	0.000	3.800	72.200
College of Fine Arts & Humanities	07	70.900	3.750	0.000	3.300	8.000	0.000	5.370	91.320
College of Education	10	58.030	4.400	0.190	7.220	11.340	0.000	2.350	83.525
College of Graduate Studies	12	0.750	1.500	0.000	3.480	2.500	16.170	2.930	27.325
University Libraries	16	9.000	1.000	0.000	3.000	13.000	0.000	3.920	29.920
Summer Sessions	21	13.530	0.000	0.000	0.000	0.000	0.000	0.000	13.530
Other Instruction and Research	22	0.300	2.150	0.760	3.200	1.850	0.000	0.390	8.645
International Programs	24	0.500	1.000	0.000	6.000	1.530	0.000	0.000	9.032
Continuing Studies and Public Services	26	5.670	0.000	0.000	2.860	2.000	0.000	0.000	10.528
Museums and Art Gallery	28	0.000	0.000	1.620	1.000	0.660	0.000	0.360	3.637
Academic Computing Support	29	0.000	0.000	1.000	11.680	4.000	0.000	0.000	16.683
Plant Operations and Maintenance									
Physical Plant Administration	33	0.000	0.000	0.740	5.400	70.010	0.000	1.340	77.493
Administration and General Expense									
Executive Administration	41	0.000	0.920	1.000	1.000	1.000	0.000	0.140	4.064
Student Affairs	42	0.000	0.000	3.330	24.770	18.950	0.000	4.320	51.372
Business and Finance	43	0.000	0.000	3.980	10.860	13.370	0.000	1.080	29.287
General Expense	44	0.000	0.000	3.500	2.990	0.820	0.000	0.490	7.803
Intercollegiate Athletics	77	0.000	0.000	5.700	0.250	2.000	1.650	0.000	9.600
TOTAL Unrestricted		**303.280**	**26.520**	**22.060**	**97.260**	**172.130**	**18.980**	**30.850**	**671.074**

Table 24. UNK Designated Subprograms, Employee FTE, 2011-2012

Subprogram Name and Number		Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Hourly	Total
Revolving									
Academic Affairs	01	0.000	0.000	0.000	0.260	0.000	0.000	0.000	0.260
College of Fine Arts & Humanities	07	0.000	0.000	0.000	0.420	0.500	0.000	0.000	0.922
College of Education	10	0.000	0.000	0.000	0.000	0.550	0.000	0.000	0.550
College of Graduate Studies	12	0.000	0.190	0.000	0.000	1.000	0.000	0.000	1.185
Other Instruction and Research	22	0.000	0.000	0.000	1.820	0.600	0.000	0.000	2.420
Continuing Studies and Public Services	26	0.000	0.000	0.000	3.510	0.000	0.000	0.000	3.511
Academic Computing Support	29	0.000	0.000	0.000	5.950	0.000	0.000	0.000	5.949
Student Affairs	42	0.000	0.000	0.000	2.340	2.000	0.000	0.000	4.340
Business and Finance	43	0.000	0.000	0.000	0.000	0.500	0.000	0.000	0.500
General Expense	44	0.000	0.000	0.000	1.000	2.000	0.000	0.000	3.000
Income Activity	99	0.370	0.000	0.000	0.260	0.000	0.000	0.000	0.630
TOTAL Designated		**0.370**	**0.190**	**0.000**	**15.560**	**7.150**	**0.000**	**0.000**	**23.267**

Table 25. UNK Restricted Subprograms, Employee FTE, 2011-2012

Subprogram Name and Number		Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Hourly	Total
Federal									
College of Business Administration	06	0.000	0.000	0.000	0.000	0.460	0.000	0.000	0.455
Student Aid	23	0.000	0.000	0.000	0.380	0.000	0.000	0.000	0.383
Student Affairs	42	0.000	0.000	0.000	2.290	1.960	0.000	0.000	4.245
TOTAL Federal		**0.000**	**0.000**	**0.000**	**2.670**	**2.420**	**0.000**	**0.000**	**5.083**
Gifts, Grants, and Contracts									
Academic Affairs	01	0.000	0.000	0.000	1.000	0.500	0.000	0.000	1.500
College of Natural and Social Sciences	05	1.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000

College of Education	10	0.000	0.000	0.000	0.060	0.000	0.000	0.000	0.058
Other Instruction and Research	22	0.000	0.000	0.000	1.000	0.250	0.000	0.000	1.250
Museums and Art Gallery	28	0.000	0.000	0.380	0.000	0.000	0.000	0.000	0.380
Executive Administration	41	0.000	0.080	0.000	0.000	0.000	0.000	0.000	0.076
Business and Finance	43	0.000	0.000	0.000	0.500	0.000	0.000	0.000	0.500
Agency Funds	74	0.000	0.000	0.000	0.000	0.250	0.000	0.000	0.250
Intercollegiate Athletics	77	0.000	0.000	0.430	1.230	0.000	0.000	0.000	1.664
TOTAL Gifts, Grants, and Contracts		**1.000**	**0.080**	**0.810**	**3.790**	**1.000**	**0.000**	**0.000**	**6.678**
Auxiliary Enterprises									
Academic Computing Support	29	0.000	0.000	0.000	0.640	0.000	0.000	0.000	0.640
Physical Plant Administration	33	0.000	0.000	0.260	0.600	33.500	0.000	2.560	36.917
Student Affairs	42	0.000	0.000	0.670	18.460	6.650	0.330	8.630	34.741
Business and Finance	43	0.000	0.000	2.250	3.780	14.190	0.000	1.510	21.738
Intercollegiate Athletics	77	0.000	0.000	11.480	15.440	2.000	1.650	0.040	30.605
TOTAL Auxiliary Enterprises		**0.000**	**0.000**	**14.660**	**38.920**	**56.340**	**1.980**	**12.740**	**124.641**
Stores and Services									
Company Balance Sheets	98	0.000	0.000	0.500	2.510	1.860	0.000	0.780	5.650
Income Activity	99	13.250	0.000	0.000	0.180	0.000	0.000	14.660	28.090
TOTAL Stores and Services		**13.250**	**0.000**	**0.500**	**2.690**	**1.860**	**0.000**	**15.440**	**33.740**
TOTAL Restricted		**14.250**	**0.080**	**15.970**	**48.070**	**61.620**	**1.980**	**28.180**	**170.142**

Table 25b. UNK Unrestricted and Designated/Restricted Programs, 2011-2012

Subprogram Name and Number	Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Hourly	Total
TOTAL Unrestricted	**303.280**	**26.520**	**22.060**	**97.260**	**172.130**	**18.980**	**30.850**	**671.074**
TOTAL Designated	**0.370**	**0.190**	**0.000**	**15.560**	**7.150**	**0.000**	**0.000**	**23.267**
TOTAL Restricted	**14.250**	**0.080**	**15.970**	**48.070**	**61.620**	**1.980**	**28.180**	**170.142**
GRAND TOTAL University of Nebraska at Kearney	**317.900**	**26.790**	**38.030**	**160.890**	**240.900**	**20.960**	**59.030**	**864.483**

Table 26. UNCA Unrestricted Subprograms, Employee FTE, 2011-2012

Subprogram Name and Number		Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Hourly	Total
Instruction, Research, Extension, and Public Service									
EPSCoR	31	0.000	0.150	0.000	0.450	1.000	0.000	0.000	1.600
Administration and General Expense									
System Administration	41	0.000	2.130	17.810	14.000	6.970	0.000	1.000	41.910
Nebraska Student Information System	42	0.000	0.000	0.000	10.150	0.380	0.000	0.000	10.528
University-Wide Computing	44	0.000	0.000	1.000	68.450	17.600	0.000	3.750	90.797
General Administration	46	0.000	0.000	2.000	12.000	2.270	0.000	0.000	16.265
TOTAL Unrestricted		**0.000**	**2.280**	**20.810**	**105.050**	**28.220**	**0.000**	**4.750**	**161.100**

Table 27. UNCA Designated Subprograms, Employee FTE, 2011-2012

Subprogram Name and Number		Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Hourly	Total
Revolving									
University-Wide Computing	44	0.000	0.000	0.000	1.000	0.000	0.000	0.000	1.000
TOTAL Designated		**0.000**	**0.000**	**0.000**	**1.000**	**0.000**	**0.000**	**0.000**	**1.000**

Table 28. UNCA Restricted Subprograms, Employee FTE, 2011-2012

Subprogram Name and Number		Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Hourly	Total
Federal									
EPSCoR	31	0.000	0.450	0.000	1.550	1.000	0.000	0.000	3.000
TOTAL Federal		**0.000**	**0.450**	**0.000**	**1.550**	**1.000**	**0.000**	**0.000**	**3.000**
Gifts, Grants, and Contracts									
System Administration	41	0.000	0.220	0.000	1.000	1.770	0.000	0.000	2.985
General Administration	46	0.000	0.000	0.000	1.000	0.000	0.000	0.000	1.000
TOTAL Gifts, Grants, and Contracts		**0.000**	**0.220**	**0.000**	**2.000**	**1.770**	**0.000**	**0.000**	**3.985**
TOTAL Restricted		**0.000**	**0.670**	**0.000**	**3.550**	**2.770**	**0.000**	**0.000**	**6.985**

Table 28b. UNCA Unrestricted and Designated/Restricted Programs, 2011-2012

Subprogram Name and Number	Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Hourly	Total
TOTAL Unrestricted	**0.000**	**2.280**	**20.810**	**105.050**	**28.220**	**0.000**	**4.750**	**161.100**
TOTAL Designated	**0.000**	**0.000**	**0.000**	**1.000**	**0.000**	**0.000**	**0.000**	**1.000**
TOTAL Restricted	**0.000**	**0.670**	**0.000**	**3.550**	**2.770**	**0.000**	**0.000**	**6.985**
GRAND TOTAL Univ of Nebr Central Administration	**0.000**	**2.950**	**20.810**	**109.600**	**30.990**	**0.000**	**4.750**	**169.085**

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Chapter 4. Enrollment Summary

Table 29. Number of Students by College and Administrative Site (a)
Fall Semesters 2005-2010

College	2005 #	2006 #	2007 #	2008 #	2009 #	2010 #
UNL						
Undergraduate						
Agricultural Sciences and Natural Resources	1,264	1,303	1,455	1,642	1,758	1,880
Architecture	526	534	516	532	491	451
Arts and Sciences	4,188	4,334	4,296	4,250	4,801	4,849
Business Administration	2,802	2,783	2,895	3,017	3,009	2,928
Education and Human Sciences (b)	2,377	2,464	2,595	2,727	2,900	3,133
Engineering and Technology	2,416	2,449	2,501	2,514	2,580	2,638
Fine and Performing Arts	659	613	624	647	673	694
Journalism and Mass Communications	820	818	831	868	884	876
Continuing Studies (c)						
General Studies	1,865	1,918	2,135	2,146	1,652	1,733
Visiting	120	155	205	183	207	201
Undergraduate Total	17,037	17,371	18,053	18,526	18,955	19,383
Graduate						
Graduate Total	4,150	4,257	4,418	4,500	4,591	4,620
Professional						
Architecture	76	65	65	68	85	111
Education and Human Sciences (b)	15	14	14	19	17	18
Law	397	399	398	410	402	426
Veterinary Medicine			25	50	50	52
Professional Total	488	478	502	547	554	607
Total UNL	21,675	22,106	22,973	23,573	24,100	24,610
UNMC						
Undergraduate						
Dentistry (Dental Hygiene)	47	48	48	48	49	48
Medicine (Allied Health)	95	96	95	89	89	88
Nursing	704	698	669	656	652	785
Unclassified	5	1	17	13	21	37
Undergraduate Total	851	843	829	806	811	958
Graduate (d)						
Graduate Total	538	590	647	698	708	727
Professional						
Allied Health Certification Program (d)	254	256	258	261	276	288
Nursing Certification Program	16	16	10	18	17	25
Medical Family Therapy		2	0			
Radiology Oncology Physics	2	2	2		1	2
Pharmacy	267	265	267	267	271	317
Dentistry	191	195	197	201	198	196
Medicine (M.D.)	483	482	479	483	490	495
Medicine (Post M.D.)	393	416	439	460	465	485
Professional Total	1,606	1,634	1,652	1,690	1,718	1,808
Total UNMC	2,995	3,067	3,128	3,194	3,237	3,493

Table 29. Continued

College	2005 #	2006 #	2007 #	2008 #	2009 #	2010 #
UNO						
Undergraduate						
Arts and Sciences	3,671	3,483	3,434	3,347	3,475	3,529
Business Administration	1,971	2,007	2,043	2,044	1,952	1,894
CPACS	795	785	717	680	698	811
Education	694	889	1,073	1,080	1,453	1,564
Fine Arts	1,436	1,430	1,479	1,418	1,157	1,140
Information Science and Technology	642	586	608	596	604	602
Continuing Studies	1,011	907	948	952	1,046	1,101
Non-Degree	330	299	301	282	273	316
University Division	779	770	728	928	896	876
Aviation Institute						
Undergraduate Total	11,329	11,156	11,331	11,327	11,554	11,833
Graduate						
Graduate Total	2,764	2,750	2,825	2,886	3,066	2,832
Total UNO	14,093	13,906	14,156	14,213	14,620	14,665
UNK						
Undergraduate						
Business and Technology	1,341	1,330	1,318	1,277	1,236	1,145
Education	1,031	1,069	1,017	1,022	1,087	1,108
Fine Arts and Humanities	769	753	718	697	699	741
Natural and Social Sciences	1,354	1,276	1,256	1,168	1,170	1,241
University College	848	802	781	747	712	646
Non-Degree	38	46	93	193	127	281
Undergraduate Total	5,381	5,276	5,183	5,104	5,031	5,162
Graduate						
Graduate Total	1,064	1,192	1,295	1,439	1,619	1,591
Total UNK	6,445	6,468	6,478	6,543	6,650	6,753
University Totals						
Total University of Nebraska	45,208	45,547	46,735	47,523	48,607	49,521
Nebraska College of Technical Agriculture (e)						
Undergraduate	262	272	327	285	425	383
Total University of Nebraska (with NCTA)	45,470	45,819	47,062	47,808	49,032	49,904

(a) Students are counted on the campus that administers the program, not necessarily the campus wher

(b) In Fall 2003, the Human Resources & Family Sciences and Teachers Colleges were merged to forn

(c) In Fall 2003, the Division of Continuing Education was discontinued.

(d) In Fall 2000, the classification of UNMC Physical Therapy and Physician Assistant students was cl

(e) The Nebraska College of Technical Agriculture (NCTA) at Curtis is administered by UNL's Colleg

Sources: UNL Institutional Research and Planning; UNMC Office of Academic Records; UNO Office of Institutional Research; and UNK Office of Institutional Research.

Table 30. Student Credit Hour Report by College of Student (a) and Student Level Fall Semesters 2005-2010

College	2005 #	2006 #	2007 #	2008 #	2009 #	2010 #
UNL						
Agricultural Sciences and Natural Resources	17,777	18,295	21,019	24,242	25,716	27,241
Architecture	7,913	7,898	7,664	8,143	7,953	7,626
Arts and Sciences	57,984	60,426	59,852	59,981	66,365	66,935
Business Administration	38,517	38,313	39,773	41,181	40,874	39,586
Education and Human Sciences (b)	32,093	33,637	35,430	37,288	39,637	42,423
Engineering and Technology	26,999	27,294	28,807	28,808	29,937	31,684
Fine and Performing Arts	9,223	8,447	8,719	9,253	9,543	9,689
Journalism and Mass Communications	11,403	11,362	11,742	12,348	12,537	12,301
Continuing Studies (c)						
General Studies	24,211	25,215	28,657	28,625	22,483	22,909
Visiting (d)	585	665	884	751	791	900
Law	5,758	5,832	5,847	5,994	5,906	6,184
Graduate	29,071	29,774	30,670	31,192	32,523	31,504
CPACS-UNO (f)	2,125	1,944	1,910	1,787	1,659	1,890
Nursing-UNMC	2	9	24	13	14	0
Dentistry - UNMC	40	51	67	37	77	0
Undergraduate-UNO (e)	2,585	2,028	2,474		2,573	2,763
Graduate-UNO	31	21	36	3	22	0
Total UNL	266,317	271,211	283,575	289,646	298,610	303,635
UNMC						
Allied Health	6,043	6,114	6,184	5,973	6,113	6,443
Nursing - Omaha	3,116	2,995	2,811	2,811	2,814	3,695
Nursing - Lincoln	2,432	2,469	2,508	2,508	2,475	3,225
Nursing - Kearney	1,623	1,715	1,588	1,588	1,438	1,900
Nursing - Western	1,553	1,575	1,507	1,507	1,388	1,862
Nursing - Norfolk	0	0	0	0	0	512
Nursing Certification Program	104	92	66	66	88	138
Dentistry	2,705	2,671	2,687	2,687	2,717	2,722
Dental Hygiene	658	648	648	648	656	648
Dental Certification Program	208	496	496	496	272	496
Medicine (M.D.)	9,276	10,546	10,500	10,500	10,691	10,521
Post M.D.	7,960	6,632	7,024	7,024	7,456	7,856
Medical Family Therapy	3	6				28
Radiology Oncology Physics	20	18	20	20	11	18
Pharmacy	5,151	5,133	5,283	5,283	5,600	5,251
Pharmacy Certification Program	128	112	112	112	128	128
Unclassified Undergraduate	24	8	81	81	82	119
Public Health - MPH	0	0	0	0	0	510
Graduate	3,677	3,985	4,354	4,354	4,688	4,981
Total UNMC	44,681	45,215	45,869	45,658	46,617	51,053

Table 30. Continued

College	2005 #	2006 #	2007 #	2008 #	2009 #	2010 #
UNO						
Agriculture - UNL	178	128	82	90	109	155
Architecture - UNL	554	521	581	388	288	304
Arts and Sciences	44,528	42,269	41,823	40,888	42,687	43,427
Business Administration	22,620	23,572	24,085	24,222	23,065	22,412
Continuing Studies (g)	9,579	9,435	8,732	8,956	10,019	10,436
Education	17,358	17,378	18,075	17,292	17,898	19,485
Engineering and Technology-UNL	6,203	6,497	6,181	6,144	6,306	6,442
Fine Arts	8,279	10,932	13,292	13,211	14,202	14,001
Education and Human Sciences-UNL	595	581	639	523	527	607
Information Science and Technology	7,619	7,032	7,305	7,270	7,419	7,441
Non-Degree	1,786	1,738	1,659	1,570	1,668	2,238
CPACS	6,487	6,410	5,938	5,716	6,030	6,992
University Division (h)	9,122	8,486	8,807	11,365	10,928	10,825
Undergraduate-UNL (i)	2,655	2,598	2,421	2,374	3,063	3,366
Graduate	15,058	15,176	15,355	15,851	17,065	16,309
Total UNO	152,621	152,753	154,975	155,860	161,274	164,440
UNK						
Business and Technology	18,146	18,103	17,789	17,607	16,968	15,524
Education	14,871	15,013	14,605	14,613	15,520	15,647
Fine Arts and Humanities	10,743	10,363	9,783	9,838	9,774	10,138
Natural and Social Sciences	18,216	17,141	16,735	15,614	15,807	16,770
University Division	11,138	10,532	9,990	9,923	9,356	8,768
Graduate	5,858	6,481	7,041	7,881	8,596	8,633
Nursing-UNMC	180	166	413	645	520	1,889
Total UNK	79,152	77,799	76,356	76,121	76,541	77,369
Total University of Nebraska	542,771	546,978	560,775	567,285	583,042	596,497

(a) College in which student has matriculated.
(b) In Fall 2003, the Human Resources & Family Sciences and Teachers College were merged to form the Education and Human Sciences College.
(c) In Fall 2003, the Division of Continuing Studies was discontinued
(d) Includes high school students and students from Wesleyan, Union
(e) UNO students taking UNL administered courses.
(f) UNO students at UNL.
(g) Includes Aviation Institute student credit hours.
(h) Serves students who have degree aspirations, but are undecided as
(i) UNL students taking UNO administered courses.

Source: UNL, UNO, and UNK Institutional Research Offices;

Chapter 5. Legislative Bills

2011 Legislative Bill Summaries

LB 374 50
- This bill relates to appropriations for state government expenses for the biennium ending June 30, 2013

LB 377 52
- This bill provides funding for Nebraska Innovation Campus, ongoing debt service funding for LB 605, and funding for Education Center at Nebraska College of Technical Agriculture at Curtis

LB 378 55
- This bill contains the language that changes the campus cash fund limitation from an absolute dollar amount to a percent.

LB 380 57
- This bill repeals the required depreciation surcharge

LEGISLATIVE BILL 374

Approved by the Governor May 17, 2011

Introduced by Speaker Flood, 19; at the request of the Governor.

FOR AN ACT relating to appropriations; to state intent; to define terms; to make appropriations for the expenses of Nebraska State Government for the biennium ending June 30, 2013; to transfer funds; to provide duties; to provide an operative date; and to declare an emergency.

Be it enacted by the people of the State of Nebraska,

Section 1. DEFINITION OF APPROPRIATION PERIOD.
For purposes of this act and any other legislative bill passed by the One Hundred Second Legislature, First or Second Session, which appropriates funds, FY2010-11 means the period July 1, 2010, through June 30, 2011; FY2011-12 means the period July 1, 2011, through June 30, 2012; FY2012-13 means the period July 1, 2012, through June 30, 2013; FY2013-14 means the period July 1, 2013, through June 30, 2014; and FY2014-15 means the period July 1, 2014, through June 30, 2015.

Sec. 2. APPROPRIATION LANGUAGE.
There are hereby appropriated, for FY2011-12 and FY2012-13, the sums set forth in this act to each agency for each program from the respective funds for the general operations of state government, postsecondary education, and state aid, except as otherwise appropriated.

Sec. 3. REAPPROPRIATION OF BALANCE, FY2011-12 to FY2012-13.
In addition to the appropriations set forth in this act, there are hereby reappropriated all unexpended appropriation balances existing on June 30, 2012, for FY2012-13 to the respective agencies, programs, and funds listed in this act, except as otherwise provided in this act.

Sec. 4. CERTIFIED ENCUMBRANCES.
All certified encumbrance amounts on June 30, 2011, and June 30, 2012, not otherwise reappropriated pursuant to section 3 of this act, are hereby reappropriated for FY2011-12 and FY2012-13, respectively, which amounts shall be in addition to the amounts shown in this act.

Sec. 5. NEBRASKA ACCOUNTING SYSTEM MANUAL DEFINITIONS.
The definitions contained in the Nebraska Accounting System Manual, and any amendments thereto, on file with the Clerk of the Legislature are hereby adopted by the Legislature as the definitions for this act, except as provided in sections 6, 127, and 268 of this act.

Sec. 6. ARRA DEFINITION.
As used in this act, ARRA means the American Recovery and Reinvestment Act of 2009, Public Law 111-5.

Sec. 7. DRAWING AND PAYING WARRANTS.
The Director of Administrative Services shall draw warrants upon the proper fund in the state treasury for an amount not to exceed the appropriations set forth in this act upon presentation of proper documentation. The State Treasurer shall pay the warrants out of the appropriate funds.

Sec. 8. BUDGET STATUS REPORTS.
All state agencies, boards, and commissions shall promptly establish their detailed Budget Status Reports at the budget subprogram level in the Nebraska Accounting System and adjust them as necessary during each fiscal year to reflect the most current appropriations shown on the Allotment Status Report.

Sec. 9. It is the intent of the Legislature that state agencies may, at their discretion, utilize employee furloughs as a short-term means of addressing budgetary shortfalls. Furlough is defined as placing an employee in a temporary, nonduty, nonpay status because of the lack of funds. An intermittent furlough is a furlough action in which the nonduty, nonpay status occurs discontinuously over a period of time rather than consecutively. It is further intended that furloughs shall not adversely affect the employee and employer health insurance premium contributions and service anniversary date, nor shall leave earnings be prorated as a result of the furlough.

Sec. 169. AGENCY NO. 51 — UNIVERSITY OF NEBRASKA
Program No. 781 - University - Administration
(1) There is hereby appropriated to the Board of Regents of the University of Nebraska for expenditure and distribution to the campuses by the University of Nebraska Central Administration the following sums of money.

	FY2011-12	FY2012-13
GENERAL FUND	491,278,349	497,771,940
PROGRAM TOTAL	491,278,349	497,771,940

The unexpended General Fund appropriation balance existing on June 30, 2011, is hereby reappropriated.

(2) It is intended that the University of Nebraska Central Administration, upon approval of the Board of Regents of the University of Nebraska, divide and distribute the funds appropriated in this section among all the campuses and the central administration, including the Nebraska College of Technical Agriculture at Curtis. At the direction of the board, these funds may be supplemented by Cash Funds, Federal Funds, Revolving Funds,and Trust Funds.

(3) There is included in the appropriation to this program for FY2011-12 an estimated $2,593,945 General Funds and for FY2012-13 an estimated $2,620,466 General Funds for the Nebraska College of Technical Agriculture at Curtis. There is included in the appropriation to this program for FY2011-12 an estimated $1,572,794 General Funds and for FY2012-13 an estimated $1,572,794 General Funds for the Nebraska Forest Service Program. It is the intent of the Legislature that the Institute of Agriculture and Natural Resources and the Cooperative Extension Program are treated fairly in the University of Nebraska 2011-2013 biennial budget setting process.

(4)(a) There is included in the appropriation to this program for the Board of Regents of the University of Nebraska for FY2011-12 an estimated $11,201,281 General Funds and for FY2012-13 an estimated $11,201,281 General Funds, to be administered by Central Administration, for the purpose of targeted research activities at the University of Nebraska. It is intended that none of these funds be used for new capital construction or renovation, except that a small portion may be used for short-term cash flow. Further, it is intended that an estimated $304,255 of the estimated $11,201,281 for FY2011-12 and an estimated $304,255 of the estimated $11,201,281 for FY2012-13 be used in conjunction with the Experimental Program to Stimulate Competitive Research (EPSCoR) which is expected to have an increased emphasis on applied research and technology transfer.
(b) It is intended that faculty teams, research centers, or individual faculty from the various colleges and departments of all of the campuses of the University of Nebraska should present research proposals to the Research Fund Advisory Committee and Central Administration for the various targeted research areas after the FY2011-12 appropriation has been made but prior to August 15, 2011. Inherent in this process is the concept that the best proposals be selected regardless of the campus of origin and that selections be made on a competitive basis.
(c) It is intended for the EPSCoR Program that faculty teams, clusters, research centers, or individual faculty from the various colleges and departments of all of the campuses of the University of Nebraska and Creighton University should present to the EPSCoR Planning Committee research proposals to be funded by the EPSCoR Program. Inherent in this process is the concept that the best proposals be

selected regardless of the campus of origin and that selections be made on a competitive basis. Emphasis shall be placed on technology transfer and the research needs of business and industry. It is intended that the EPSCoR Planning Committee shall continue to develop the Nebraska State Science and Technology Transfer Plan as part of the EPSCoR Program. It is further intended that the existing Research Fund Advisory Committee and the existing EPSCoR Planning Committee coordinate and integrate the planning and project evaluation criteria and procedures for both the Nebraska Research Initiative Program and the EPSCoR Program. Matching funds for any research grants to Creighton University shall be in the form of a contract in which specific services are identified and a time period is specified. Creighton University shall provide an appropriate share of any match.
(d) The unexpended appropriations balance from the $11,201,281 estimated General Funds appropriated for research existing on June 30, 2011, and the unexpended appropriations balance from the estimated $11,201,281 General Funds appropriated for research existing on June 30, 2012, are hereby reappropriated.

(5) The unexpended appropriations balance from any cash fund allocation established by the Board of Regents for the Tobacco Settlement funds received pursuant to section 24 of Laws 2001, LB 692, existing on June 30, 2011, and the unexpended appropriations balance existing on June 30, 2012, are hereby reappropriated.

(6)(a) There is included in the appropriation to this program for FY2011-12 an estimate of $618,955 General Funds for optometry student contracts. There is included in the appropriation to this program for FY2012-13 an estimate of $464,206 General Funds for optometry student contracts.
(b) The unexpended appropriations balance for optometry student contracts for FY2010-11 and existing on June 30, 2011, and the unexpended appropriations balance for optometry student contracts for FY2011-12 and existing on June 30, 2012, are hereby reappropriated.

(7) It is intended that:
(a) The University of Nebraska shall report its expenditures on the Allotment Status Report and Regular Budget Status Report according to its internal operational and organizational structure, subject to approval by the Accounting Administrator and the budget administrator;
(b) The University of Nebraska shall report its expenditures on the Program Classification Expenditure Report in the NCHEMS-Program Classification Structure, Second Edition, subject to approval by the Accounting Administrator and the budget administrator;
(c) The University of Nebraska shall submit the budget request in the NCHEMS-Program Classification Structure, Second Edition, for the University of Nebraska-Lincoln with an informational budget request for the Institute of Agriculture and Natural Resources, University of Nebraska at Omaha, University of Nebraska Medical Center, University of Nebraska at Kearney, Nebraska College of Technical Agriculture at Curtis, and University of Nebraska Central Administration;
(d) Comprehensive computer plans at the University of Nebraska shall be biennially updated and submitted to the Legislative Fiscal Analyst and to the budget division of the Department of Administrative Services on or before September 1 of odd-numbered years; and
(e) The Nebraska Educational Data System created by Laws 1978, LB 897, shall be utilized to support the appropriations and oversight process for postsecondary education. It is further the intent of the Legislature that all institutions shall provide the data in the precise formats required by the Coordinating Commission for Postsecondary Education and that any expenditure of General Funds on the development of new information systems, including any student information system, meet the requirements of the Nebraska Educational Data System as determined by the Coordinating Commission for Postsecondary Education.

LEGISLATIVE BILL 377

Approved by the Governor May 17, 2011

Introduced by Speaker Flood, 19; at the request of the Governor.

FOR AN ACT relating to appropriations; to define terms; to appropriate funds for capital construction and property acquisition as prescribed; to state intent; to require program statements; to provide an operative date; and to declare an emergency.

Be it enacted by the people of the State of Nebraska,

Section 1. DEFINITION OF APPROPRIATION PERIOD.
For purposes of this act and any other legislative bill passed by the One Hundred Second Legislature, First or Second Session, which appropriates funds, FY2010-11 means the period July 1, 2010, through June 30, 2011, FY2011-12 means the period July 1, 2011, through June 30, 2012, FY2012-13 means the period July 1, 2012, through June 30, 2013, FY2013-14 means the period July 1, 2013, through June 30, 2014, and FY2014-15 means the period July 1, 2014, through June 30, 2015.

Sec. 2. APPROPRIATION LANGUAGE.
There are hereby appropriated, for FY2011-12 and FY2012-13, the sums set forth in this act to each agency for each program from the respective funds for capital construction projects, land acquisition, lease-purchase arrangements, and major equipment acquisition, except as otherwise appropriated.

Sec. 3. REAPPROPRIATION OF BALANCE, FY2011-12 to FY2012-13.
In addition to the appropriations set forth in this act, there are hereby reappropriated all unexpended appropriation balances existing on June 30, 2012, for FY2012-13 to the respective agencies, programs, and funds listed in this act, except as otherwise provided in this act.

Sec. 4. NEBRASKA ACCOUNTING SYSTEM MANUAL DEFINITIONS.
The definitions contained in the Nebraska Accounting System Manual, and any amendments thereto, on file with the Clerk of the Legislature are hereby adopted by the Legislature as the definitions for this act.

Sec. 5. DRAWING AND PAYING WARRANTS.
The Director of Administrative Services shall draw warrants upon the proper fund in the state treasury for an amount not to exceed the appropriations set forth in this act upon presentation of proper documentation. The State Treasurer shall pay the warrants out of the appropriate funds.

Sec. 6. It is the intent of the Legislature that the appropriations for capital facilities follow an orderly and reasonable process based upon defined and documented need and an analysis of the utilization of existing facilities.

The biennial appropriations contained in this act covering FY2011-12 and FY2012-13, which have been designated for planning, require from the agency a complete program statement prepared in accordance with the Procedural Manual for Capital Construction as approved by the state building division of the Department of Administrative Services. Projects directly related to program continuation such as fire and life safety, maintenance, utility improvements, handicapped access, and master planning require a statement of needs prepared in accordance with the manual. An appropriation for drawings and construction may be recommended only after submission of an acceptable program statement or statement of needs on or before September 15 to the state building division, the budget division of the Department of Administrative Services, and the Legislative Fiscal Analyst.

Program statements that have been submitted prior to FY2011-12 shall be updated if necessary and resubmitted during the period July 1, 2011, to September 1, 2011. Program statements that have been submitted prior to FY2012-13 shall be updated if necessary and resubmitted during the period July 1, 2012, to September 1, 2012, by agency priority. Such priority shall be subject to final modification by the governing authority of each agency on or before September 15, 2012.

Sec. 7. It is the intent of the Legislature that agencies should construct or renovate facilities in such a manner as to provide the greatest cost-effective energy savings possible. Design criteria emphasizing efficiency, functionality, and energy conservation shall be reflected in program statements, schematic design documents, design development documents, and construction documents. The state building division of the Department of Administrative Services and the State Energy Office shall provide technical assistance to the state agencies, upon request, to assist them in providing for energy-efficient new or renovated facilities.

Sec. 30. AGENCY NO. 51 — UNIVERSITY OF NEBRASKA
Program No. 920 - University of Nebraska Facilities Program

	FY2011-12	FY2012-13	FUTURE
GENERAL FUND	11,000,000	11,000,000	77,000,000
CASH FUND est.	11,000,000	11,000,000	72,632,546
PROGRAM TOTAL	22,000,000	22,000,000	149,632,546

The Legislature hereby acknowledges and reaffirms the directive made by Laws 2006, LB 605, sections 2, 3, and 4, which authorizes the Board of Regents to make expenditures from appropriated funds for the University of Nebraska Facilities Program exclusively for deferred maintenance, repair, renovation, facility renovation, and facility replacement projects as outlined in section 3 of LB 605.

Sec. 31. AGENCY NO. 51 — UNIVERSITY OF NEBRASKA
Program No. 921 - Nebraska Innovation Campus, University of Nebraska-Lincoln

	FY2011-12	FY2012-13	FUTURE
NEBRASKA CAPITAL CONSTRUCTION FUND	16,862,500	8,137,500	-0-
PROGRAM TOTAL	16,862,500	8,137,500	-0-

The Board of Regents of the University of Nebraska is hereby authorized to design and renovate the 4-H Building on the University of Nebraska-Lincoln's Innovation Campus, subject to the receipt of any required project approval from the Coordinating Commission for Postsecondary Education as found in subsection (10) of section 85-1414. The total project cost to be supported from state funds is $10,000,000. Nonstate tax funds may be used to supplement the project. The total project cost is estimated at $20,000,000.

The Board of Regents of the University of Nebraska is hereby authorized to design and build the Food, Fuel, and Water Research Building on the University of Nebraska-Lincoln's Innovation Campus, subject to the receipt of any required project approval from the Coordinating Commission for Postsecondary Education as found in subsection (10) of section 85-1414. The total project cost to be supported from state funds is $15,000,000. Nonstate tax funds may be used to supplement the project. The total project cost is estimated at $40,000,000.

Sec. 32. AGENCY NO. 51 — UNIVERSITY OF NEBRASKA
Program No. 930 - Nebraska College of Technical Agriculture at Curtis Education Center

	FY2011-12	FY2012-13	FUTURE

GENERAL FUND	-0-	800,000	10,386,135
NEBRASKA CAPITAL CONSTRUCTION FUND	800,000	-0-	-0-
PROGRAM TOTAL	800,000	800,000	10,386,135

The Board of Regents of the University of Nebraska is hereby authorized to design and construct an Education Center at the Nebraska College of Technical Agriculture at Curtis. The total project cost to be supported from state funds is $8,762,000. Nonstate tax funds of $1,000,000 shall be used to supplement the project.

The Board of Regents may enter into long-term financing contracts with any person, firm, or corporation for the Education Center project. The payments of the costs of the project may occur over a contract period not to extend beyond June 30, 2025. The Board of Regents shall not pledge the credit of the State of Nebraska for the payment of any sum owing on account of such contracts, except that there may be pledged for payment of any such contracts any appropriations made by the Legislature for such purpose. No contracts shall be entered into pursuant to this section without prior approval by resolution of the Board of Regents. The Board of Regents may schedule contractual payments on a monthly, quarterly, or semiannual basis consistent with the state fiscal year. On or before August 31, 2025, any funds appropriated from the Nebraska Capital Construction Fund and the General Fund for the project held in the state treasury and held by any trustee which are not necessary to meet the terms of any long-term financing agreements entered into pursuant to this section shall be transferred to the General Fund.

LEGISLATIVE BILL 378

Approved by the Governor May 17, 2011

Introduced by Speaker Flood, 19; at the request of the Governor.

FOR AN ACT relating to state funds; to amend sections 47-632, 48-1,103, 48-622.01, 66-1345.04, 81-8,239.02, 81-1120.02, 81-1120.22, 85-122, 85-125, 85-192, and 85-1,123, Reissue Revised Statutes of Nebraska, sections 24-205, 24-227.01, 25-2921, 29-2259.02, 29-2262.07, 81-1120.23, and 82-331, Revised Statutes Cumulative Supplement, 2010, and section 9-531, Uniform Commercial Code, Revised Statutes Cumulative Supplement, 2010; to provide for, change, and eliminate provisions relating to the use and transfer of funds; to create a fund; to eliminate funds; to harmonize provisions; to repeal the original sections; to outright repeal section 81-3606, Reissue Revised Statutes of Nebraska, and section 77-3,111, Revised Statutes Cumulative Supplement, 2010; and to declare an emergency.

Be it enacted by the people of the State of Nebraska,

85-122 The several funds for the support of the university shall be constituted and designated as follows: (1) The Permanent Endowment Fund; (2) the Temporary University Fund; (3) the University Cash Fund; (4) the United States Morrill Fund; (5) the United States Experiment Station Fund; (6) the University Trust Fund; (7) the United States Agricultural Extension Fund; (8) the Veterinary School Fund; (9) the University of Nebraska at Omaha Cash Fund; (10) the University of Nebraska at Omaha Trust Fund; (11) the University of Nebraska at Kearney Cash Fund; (12) the University of Nebraska at Kearney Trust Fund; (13) the Agricultural Field Laboratory Fund; (14) the Animal Research and Diagnosis Revolving Fund; (15) the University Buildings Renovation and Land Acquisition Fund; (16) the University Facility Improvement Fund; (17) the University of Nebraska Eppley Science Hall Construction Fund; and (18) the University Facilities Fund. No portion of the funds designated above derived from taxation shall be disbursed for mileage or other traveling expenses except as authorized by sections 81-1174 to 81-1177. No expenditures shall be made for or on behalf of the School of Veterinary Medicine and

Surgery except from money appropriated to the Veterinary School Fund. Any money in the funds designated in this section available for investment shall be invested by the state investment officer pursuant to the Nebraska Capital Expansion Act and the Nebraska State Funds Investment Act except as provided in sections 85-125, 85-192, and 85-1,123.

Sec. 32. Section 85-125, Reissue Revised Statutes of Nebraska, is amended to read:
85-125 The University Cash Fund shall consist of the matriculation and diploma fees, registration fees, laboratory fees, tuition fees, summer session or school fees, all other money or fees collected from students by the authority of the Board of Regents for university purposes, and receipts from all university activities collected by the board in connection with the operation of the university. A record shall be kept by the board separating such money into appropriate and convenient accounts. All money and funds accruing to the University Cash Fund shall ~~become available when appropriated by the Legislature for the use~~ be used for the maintenance and operation of the university and its activities and shall at all times be subject to the orders of the Board of Regents accordingly. The fund shall be in the custody of the State Treasurer, and any money in the fund available for investment shall be invested by the state investment officer pursuant to the Nebraska Capital Expansion Act and the Nebraska State Funds Investment Act, except that there may be retained by the Board of Regents a sum not to exceed two percent of the fund, which shall be available to make settlement and equitable adjustments to students entitled thereto, to carry on university activities contributing to the fund, and to provide for contingencies. No warrant shall be issued against such fund unless there is money in the hands of the State Treasurer sufficient to pay the same. ~~The board shall cause all money belonging to this fund, which is received by its authority at the university, to be paid over from time to time, as the same is received, to the State Treasurer, to be placed to the credit of this fund, except that the board may retain in its possession a sum, not to exceed four hundred seventy-five thousand dollars, out of which money at least fifty thousand dollars shall be available during the first two weeks of each term to make advances to students who have financial aid in excess of tuition and fees, and the remainder of which money shall be available to make settlement and equitable adjustments with students entitled thereto, to carry on university activities contributing to this fund, and to provide for contingencies. The board may require its secretary, in addition to his or her other duties, to perform all acts necessary to carry into effect the provisions of this section.~~

Sec. 33. Section 85-192, Reissue Revised Statutes of Nebraska, is amended to read:

85-192 There is hereby created a University of Nebraska at Omaha Cash Fund which shall consist of all fees and other money collected from students at the University of Nebraska at Omaha by authority of the Board of Regents of the University of Nebraska for university purposes, all receipts from all university activities at the University of Nebraska at Omaha collected in connection with the operation of such university, and the money and funds received at the time the University of Nebraska at Omaha was established. A record shall be kept separating such money and funds into appropriate and convenient accounts. All money and funds accruing to the cash fund ~~when appropriated by the Legislature~~ shall be used for the maintenance and operation of the University of Nebraska at Omaha and shall at all times be subject to the orders of the Board of Regents. The fund shall be in the custody of the State Treasurer, and any money in such fund available for investment shall be invested by the state investment officer pursuant to the Nebraska Capital Expansion Act and the Nebraska State Funds Investment Act, except that there may be retained at the University of Nebraska at Omaha a sum not to exceed two percent of the fund, which shall be available to make settlement and equitable adjustments to students entitled thereto, to carry on university activities contributing to the fund, and to provide for contingencies. No warrant shall be issued against such fund unless there is money sufficient to pay the same. ~~There may be retained at the University of Nebraska at Omaha a sum not to exceed one hundred seventy-five thousand dollars out of such money to make settlement and equitable adjustments to students entitled thereto, to carry on university activities contributing to the fund, and to provide for contingencies. The fund shall be in the custody of the State Treasurer. Any money in such fund available for investment shall be invested by the state investment officer pursuant to the Nebraska Capital Expansion Act and the Nebraska State Funds Investment Act.~~

There is hereby created a University of Nebraska at Omaha Trust Fund which shall consist of all property, real or personal, now or hereafter acquired by or for the municipal University of Omaha by donation or bequest to it, which property shall be held and applied in the manner and according with the provisions of the will, deed, or instrument making such donation or bequest. All future donations or bequests to or for the University of Nebraska at Omaha shall be a part of such trust fund. Such trust fund shall be held and managed in such manner as the Board of Regents shall determine. Such holdings and management shall be in strict accordance with all terms of the donation or bequest, but in the absence of any investment instructions the funds may be invested by or at the direction of the Board of Regents in such investments as are authorized for trustees, guardians, personal representatives, or administrators under the laws of Nebraska. Any money in such fund available for investment shall be invested by the state investment officer pursuant to the Nebraska Capital Expansion Act and the Nebraska State Funds Investment Act.

Sec. 34. Section 85-1,123, Reissue Revised Statutes of Nebraska, is amended to read:
85-1,123 (1) There is hereby created the University of Nebraska at Kearney Cash Fund. The fund shall consist of all fees and other money collected from students at the University of Nebraska at Kearney by authority of the Board of Regents of the University of Nebraska for university purposes, all receipts from all university activities at the University of Nebraska at Kearney collected in connection with the operation of such university, and the money and funds received at the time the University of Nebraska at Kearney was established. A record shall be kept separating the money and funds into appropriate and convenient accounts. All money and funds accruing to the fund ~~when appropriated by the Legislature~~ shall be used for the maintenance and operation of the University of Nebraska at Kearney and shall at all times be subject to the orders of the Board of Regents. The fund shall be in the custody of the State Treasurer, and any money in such fund available for investment shall be invested by the state investment officer pursuant to the Nebraska Capital Expansion Act and the Nebraska State Funds Investment Act, except that there may be retained at the University of Nebraska at Kearney a sum not to exceed two percent of the fund, which shall be available to make settlement and equitable adjustments to students entitled thereto, to carry on university activities contributing to the fund, and to provide for contingencies. No warrant shall be issued against the fund unless there is money sufficient to pay the same. ~~There may be retained at the University of Nebraska at Kearney a sum not to exceed one hundred seventy-five thousand dollars out of the fund to make settlement and equitable adjustments to students entitled thereto, to carry on university activities contributing to the fund, and to provide for contingencies. The University of Nebraska at Kearney Cash Fund shall be in the custody of the State Treasurer.~~

(2) There is hereby created the University of Nebraska at Kearney Trust Fund, which fund shall consist of all property, real or personal, acquired as of July 1, 1991, or at any time thereafter by or for Kearney State College by donation or bequest to it, which property shall be held and applied in the manner and according with the provisions of the will, deed, or instrument making such donation or bequest. All future donations or bequests to the University of Nebraska at Kearney shall be a part of such fund. The fund shall be held and managed in such manner as the Board of Regents shall determine. The holdings and management shall be in strict accordance with all terms of the donation or bequest, except that in the absence of any investment instructions, the funds may be invested by or at the direction of the Board of Regents in such investments as are authorized for trustees, guardians, personal representatives, or administrators under the laws of Nebraska.

LEGISLATIVE BILL 380

Approved by the Governor May 17, 2011

Introduced by Speaker Flood, 19; at the request of the Governor.

FOR AN ACT relating to capital improvement projects; to amend sections 81-188.03 and 81-188.05, Reissue Revised Statutes of Nebraska, and section 81-188.01, Revised Statutes Cumulative Supplement, 2010; to change and eliminate provisions governing depreciation charges; to provide an

operative date; to repeal the original sections; to outright repeal sections 81-188.02, 81-188.04, and 81-188.06, Revised Statutes Cumulative Supplement, 2010; and to declare an emergency.

Be it enacted by the people of the State of Nebraska,

Section 1. Section 81-188.01, Revised Statutes Cumulative Supplement, 2010, is amended to read:
81-188.01 (1) The State Building Renewal Assessment Fund is created. The fund shall be under the control of the Governor for allocation to building renewal projects of the various agencies and shall be administered in a manner consistent with the administration of the Building Renewal Allocation Fund pursuant to the Deferred Building Renewal Act. No amounts accruing to the State Building Renewal Assessment Fund shall be expended in any manner for purposes other than as provided in this section or as appropriated by the Legislature to meet the cost of administering the act. Transfers may be made from the fund to the General Fund at the direction of the Legislature.

(2) Revenue credited to the State Building Renewal Assessment Fund shall include amounts derived from charges assessed pursuant to subdivision
(4)(b) of section 81-1108.17, ~~depreciation charges remitted pursuant to section 81-188.02~~, and such other revenue as may be incident to the administration of the fund.
(3) Amounts appropriated from the fund shall be expended to conduct renewal work as defined in section 81-173 and to complete other improvements incident to such renewal work as deemed necessary or appropriate by the task force. From amounts accruing to the fund as the result of depreciation charges assessed pursuant to subdivision (4)(b) of section 81-1108.17, expenditures for capital improvements shall be limited to improvements to only those facilities for which such charges have been assessed and remitted. From amounts accruing to the fund as the result of depreciation charges assessed pursuant to section 81-188.02 <u>prior to the operative date of this act</u>, expenditures for capital improvement projects shall be limited to exclude (a) capital improvement projects relating to facilities, structures, or buildings owned, leased, or operated by the (i) University of Nebraska, (ii) Nebraska state colleges, (iii) Department of Aeronautics, (iv) Department of Roads, (v) Game and Parks Commission, or (vi) Board of Educational Lands and Funds and (b) capital improvement projects relating to facilities, structures, or buildings for which depreciation charges are assessed pursuant to subdivision (4)(b) of section 81-1108.17. ~~For each fiscal year, task force allocations from amounts accruing to the fund pursuant to section 81-188.02 shall not exceed the total of such revenue credited to the fund in the preceding fiscal year, except that if no revenue from depreciation charge assessments was credited to the fund in the preceding fiscal year, allocations shall not exceed fifty percent of revenue credited to the fund in the last preceding fiscal year in which depreciation charge assessments were credited to the fund.~~
(4) Any money in the fund available for investment shall be invested by the state investment officer pursuant to the Nebraska Capital Expansion Act and the Nebraska State Funds Investment Act.
Sec. 2. Section 81-188.03, Reissue Revised Statutes of Nebraska, is amended to read:
81-188.03 (1) The University Building Renewal Assessment Fund is created. The fund shall be under the control of the Governor for allocation to building renewal projects and to building renovation projects of the University of Nebraska. No amounts accruing to the University Building Renewal Assessment Fund shall be transferred to any other fund and no amounts accruing to the fund shall be expended in any manner for purposes other than as provided in this section or as appropriated by the Legislature to meet the cost of administering the Deferred Building Renewal Act.
(2) Revenue credited to the fund shall include amounts ~~derived from depreciation charges remitted pursuant to section 81-188.04~~ <u>as provided by the Legislature</u> and such other revenue as may be incident to the administration ofthe fund.
(3) Amounts appropriated from the fund shall be expended to conduct renewal work as defined in section 81-173, to conduct renovation work, and to complete other improvements incident to such renewal or renovation work as deemed necessary or appropriate by the task force. Expenditures from the fund for capital improvements shall be limited to exclude expenditures for capital improvement projects relating to facilities, structures, or buildings from which revenue is derived and pledged for the retirement of revenue bonds issued under sections 85-403 to 85-411. ~~For each fiscal year, task force allocations~~

~~from the fund shall not exceed total revenue credited to the fund in the preceding fiscal year, except that if no revenue from depreciation charge assessments was credited to the fund in the preceding fiscal year, allocations shall not exceed fifty percent of revenue credited to the fund in the last preceding fiscal year in which depreciation charge assessments were credited to the fund.~~

(4) Any money in the fund available for investment shall be invested by the state investment officer pursuant to the Nebraska Capital Expansion Act and the Nebraska State Funds Investment Act.

(5) For purposes of this section, renovation work means work to replace the interior or exterior systems of an existing building to accommodate changes in use of building space or changes in programmatic need for building space.

Sec. 3. Section 81-188.05, Reissue Revised Statutes of Nebraska, is amended to read:

81-188.05 (1) The State College Building Renewal Assessment Fund is created. The fund shall be under the control of the Governor for allocation to building renewal projects and building renovation projects of the Nebraska state colleges. No amounts accruing to the State College Building Renewal Assessment Fund shall be transferred to any other fund and no amounts accruing to the fund shall be expended in any manner for purposes other than as provided in this section or as appropriated by the Legislature to meet the cost of administering the Deferred Building Renewal Act.

(2) Revenue credited to the fund shall include amounts ~~derived from depreciation charges remitted pursuant to section 81-188.06~~ <u>as provided by the Legislature</u> and such other revenue as may be incident to administration of the fund.

(3) Amounts appropriated from the fund shall be expended to conduct renewal work as defined in section 81-173, to conduct renovation work, and to complete other improvements incident to such renewal or renovation work as deemed necessary or appropriate by the task force. Expenditures from the fund for capital improvements shall be limited to exclude expenditures for capital improvement projects relating to facilities, structures, or buildings from which revenue is derived and pledged for the retirement of revenue bonds issued under sections 85-403 to 85-411. ~~For each fiscal year, task force allocations from the fund shall not exceed total revenue credited to the fund in the preceding fiscal year, except that if no revenue from depreciation charge assessments was credited to the fund in the preceding fiscal year, allocations shall not exceed fifty percent of revenue credited to the fund in the last preceding fiscal year in which depreciation charge assessments were credited to the fund.~~

(4) Any money in the fund available for investment shall be invested by the state investment officer pursuant to the Nebraska Capital Expansion Act and the Nebraska State Funds Investment Act.

(5) For purposes of this section, renovation work means work to replace the interior or exterior systems of an existing building to accommodate changes in use of building space or changes in programmatic need for building space.

Sec. 4. This act becomes operative on July 1, 2011.

Sec. 5. Original sections 81-188.03 and 81-188.05, Reissue Revised Statutes of Nebraska, and section 81-188.01, Revised Statutes Cumulative Supplement, 2010, are repealed.

Sec. 6. The following sections are outright repealed: Sections 81-188.02, 81-188.04, and 81-188.06, Revised Statutes Cumulative Supplement, 2010.

Sec. 7. Since an emergency exists, this act takes effect when passed and approved according to law.

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Chapter 6. Cost Objects/State Programs and Subprograms

Table 31. Cost Objects/State Programs – Fiscal Year 2011-2012

Cost Object (first two digits)	**State Program Number**	**State Program Description**
UNL		
21,22,	711	UNL – State General Fund
21,22	713	NCTA – State General Fund
21,22	715	IANR – State General Fund
24	716	UNL – Federal Letter of Credit
25	717	UNL – Federal Advance
26,27	718	UNL – Trust – Grant/Cont/Loan/Endow
23	719	UNL – Auxiliary
UNMC		
31,32	731	UNMC – State General Fund
34	736	UNMC – Federal Letter of Credit
35	737	UNMC – Federal Advance
36,37	738	UNMC – Trust – Grant/Cont/Loan/Endow
33	739	UNMC – Auxiliary
UNO		
41,42	791	UNO – State General Fund
44	796	UNO – Federal Letter of Credit
45	797	UNO – Federal Advance
46,47	798	UNO – Trust – Grant/Cont/Loan/Endow
43	799	UNO – Auxiliary
UNK		
51,52	751	UNK – State General Fund
54	756	UNK – Federal Letter of Credit
55	757	UNK – Federal Grants/Contracts
56,57	758	UNK – Trust – Grant/Cont/Loan/Endow
53	759	UNK – Auxiliary
University-wide		
91,92	781	UNCA – State General Fund
95	787	UNCA – Federal Advance
96,97	788	UNCA – Trust – Grant/Cont/Loan/Endow
93	789	UNCA – Auxiliary

Table 32. Subprograms – Fiscal Year 2011-2012

Number	Name	UNL	UNMC	UNO	UNK	UNCA
01	Academic Affairs	X	X	X	X	
02	College of Architecture	X				
03	College of Public Affairs and Community Services			X		
04	School of Allied Health		X			
05	College of Arts and Sciences/College of Natural and Social Sciences	X		X	X	
06	College of Business Administration/College of Business and Technology	X		X	X	
07	College of Fine and Performing Arts/College of Fine Arts and Humanities	X		X	X	
08	College of Information Science and Technology			X		
09	College of Dentistry		X			
10	Teachers College/College of Education			X	X	
11	College of Engineering and Technology	X				
12	Graduate Studies and Research	X	X	X	X	
14	College of Journalism and Mass Communication	X				
15	College of Law	X				
16	University Libraries/McGoogan Library of Medicine	X	X	X	X	
17	College of Education and Human Sciences	X				
18	College of Nursing		X			
19	Eppley Research Institute		X			
20	College of Pharmacy		X			
21	Summer Sessions	X		X	X	
22	Other Instruction or Research	X	X	X	X	
23	Student Aid	X	X	X	X	X
24	International Programs	X		X	X	
25	Instruction Budget Adjustments	X	X			
26	Continuing Studies and Public Services	X	X	X	X	
27	Television and Radio	X		X	X	
28	Museums and Art Gallery	X			X	

Table 32. Subprograms – Fiscal Year 2011-2012 (continued)

Number	Name	UNL	UNMC	UNO	UNK	U-wide
29	Academic Computing Support/Information Services/Biomedical Communications	X	X	X	X	
30	Extended Education/Rural Health Education Network	X	X			
31	Nebraska EPSCoR	X				X
32	Nebraska Research Initiative	X	X	X	X	X
33	Physical Plant Administration/Facilities Management and Planning	X	X	X	X	X
34	Innovation Campus	X				
38	Other Plant Operations and Maintenance		X			
41	Executive Administration	X	X	X	X	X
42	Student Services	X	X	X	X	X
43	Business and Finance	X	X	X	X	
44	Computing Services Network/General Expense/Public Affairs and Alumni Administration	X	X	X	X	X
46	General Administration	X				X
51	College of Medicine		X			
52	College of Medicine		X			
53	College of Medicine		X			
54	College of Public Health		X			
55	Munroe-Meyer Institute		X			
56	Dental Clinic		X			
57	Tobacco Fund Research	X	X			
61	College of Agricultural Sciences and Natural Resources	X				
62	Agriculture Research Division	X				
63	Cooperative Extension Division	X				
64	Conservation and Survey Division	X				
65	Nebraska Forest Service	X				
66	Other IANR	X				
67	Nebraska College of Technical Agriculture	X				
68	IANR International Programs	X				
71	UNMC/Eppley Center Cancer Research and Care		X			
74	Agency Funds	X			X	
75	Student Housing	X		X		
77	Intercollegiate Athletics	X		X	X	
79	Other Auxiliary Enterprises	X				

Table 32. Subprograms – Fiscal Year 2011-2012 (continued)

Number	Name	UNL	UNMC	UNO	UNK	U-wide
81	Primary Care Joint Venture		X			
82	Munroe-Meyer State Support		X			
83	University Medical Associates		X			
96	Stores/Services – Services		X			
97	Clearing Centers		X			X
98	Company Balance Sheets	X	X	X	X	X
99	Income Activity	X	X	X	X	X

Chapter 7. Capital Construction Project Funding

Fiscal Years 2000-2001 through 2011-2012

State General Funds

Campus	LB	Year	Project	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
UNK	878	1999	College of Education Building	4,710,910											
UNL	878	1999	City Campus Hazardous Materials Center	450,038											
U-wide	878 542 406 424 320	1999 2001 2003 2005 2007	Deferred Maintenance Initiative - LB 1100	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000			
UNL	542	2001	Sheldon Improvements		1,600,000										
NCTA	542	2001	Johnson Acreage Acquisition		236,250										
NCTA	542	2001	Instructional Fac Improvement		75,000	75,000									
NU	424 320	2005 2007	CPACS						525,000	4,102,500	9,572,500				
U-wide	320	2007 2009 2011	Deferred Maintenance Initiative - LB 605								5,500,000	5,500,000	11,000,000	11,000,000	11,000,000
UNL	378	2011	Innovation Campus												25,000,000
Total				$10,660,948	$7,411,250	$5,575,000	$5,500,000	$5,500,000	$6,025,000	$9,602,500	$20,572,500	$11,000,000	$11,000,000	$11,000,000	$36,000,000

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EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA

INCLUDING NCTA

UNIVERSITY TOTAL

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ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	107,433,231	871,302	192,860	6,774,187	433,686	12,357,368	128,062,634
	Associate Professor	60,195,370	1,833,614	312,571	2,813,909	441,655	7,842,592	73,439,711
	Assistant Professor	50,614,376	5,499,719	1,177,438	4,124,331	1,193,106	14,940,887	77,549,857
	Instructor	4,740,596	549,295	128,000	657,437	206,630	1,636,640	7,918,598
	Other	47,691,957	-582,771	1,643,632	3,553,197	1,322,481	2,711,408	56,339,904
	SUBTOTAL FACULTY	**270,675,530**	**8,171,159**	**3,454,501**	**17,923,061**	**3,597,558**	**39,488,895**	**343,310,704**
512100	Other Administrators	34,668,388	995,656	609,380	978,909	14,452,205	2,628,870	54,333,408
512000	Chairpersons	11,281,038	16,048	15,474	225,242	20,000	617,821	12,175,623
513000	Managerial/Professional	90,192,062	8,596,956	20,606,179	13,607,522	38,984,306	36,260,546	208,247,571
514000	Clerical/Technical/Service	58,781,251	4,042,254	7,215,974	3,047,858	33,090,031	10,863,673	117,041,041
515000	Other Academic	27,721,952	1,009,209	1,596,086	4,171,123	877,045	2,068,785	37,444,200
516000	Student Wages	4,305,162	29,367	3,901,994	202,890	7,503,525	117,367	16,060,305
517000	Supplemental Salaries & Wages	15,390,313	859	331,308	0	1,909,168	0	17,631,648
	SUBTOTAL NONFACULTY	**242,340,166**	**14,690,349**	**34,276,395**	**22,233,544**	**96,836,280**	**52,557,062**	**462,933,796**
	SUBTOTAL SALARIES & WAGES	**513,015,696**	**22,861,508**	**37,730,896**	**40,156,605**	**100,433,838**	**92,045,957**	**806,244,500**
519100	Retirement Contribution	30,576,032	1,107,126	2,071,590	2,149,757	4,617,951	5,386,943	45,909,399
519200	FICA Contribution	29,320,695	1,325,293	2,427,138	2,258,094	4,953,247	5,776,646	46,061,113
519300	Health Insurance Contribution	60,163,318	2,169,850	4,915,577	4,733,131	8,760,195	10,012,293	90,754,364
519400	Life Insurance Contribution	1,105,718	29,619	39,182	40,273	85,457	162,448	1,462,697
519600	Staff Remissions	4,939	0	0	0	61,105	0	66,044
519700	Unemployment Compensation	165,000	0	68	0	70,961	0	236,029
519800	Workers Compensation	2,768,957	22,609	201,171	164,063	666,877	434,266	4,257,943
	SUBTOTAL BENEFITS	**124,104,659**	**4,654,497**	**9,654,726**	**9,345,318**	**19,215,793**	**21,772,596**	**188,747,589**
	TOTAL PERSONAL SERVICES	**637,120,355**	**27,516,005**	**47,385,622**	**49,501,923**	**119,649,631**	**113,818,553**	**994,992,089**
521000	Operating Expense	84,464,083	60,893,941	64,964,490	344,717,116	222,304,424	162,599,359	939,943,413
529000	Utilities	45,566,774	0	3,600	0	1,491,270	0	47,061,644
530000	Supplies & Materials	5,376,423	4,940,075	2,147,195	1,456,000	6,602,191	3,582,500	24,104,384
540000	Travel	2,556,565	44,094	1,296,604	300,700	1,883,580	134,750	6,216,293
550000	Capital Outlay	8,591,989	2,003,785	5,067,271	163,000	2,251,080	136,300	18,213,425
560000	Government Aid	1,982,250	0	422,096	115,381,021	737,989	8,608,936	127,132,292
570000	Cost of Goods Sold	0	0	2,500	0	43,972,807	0	43,975,307
	TOTAL NET OPERATING EXPENSES	**148,538,084**	**67,881,895**	**73,903,756**	**462,017,837**	**279,243,341**	**175,061,845**	**1,206,646,758**
	UNIVERSITY TOTAL	**785,658,439**	**95,397,900**	**121,289,378**	**511,519,760**	**398,892,972**	**288,880,398**	**2,201,638,847**

REVENUE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA

INCLUDING NCTA

UNIVERSITY TOTAL

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
410000	State Appropriation	491,278,349	0	0	0	0	0	491,278,349
TOTAL STATE SUPPORT		**491,278,349**	**0**	**0**	**0**	**0**	**0**	**491,278,349**
420000	Federal Appropriation	6,201,594	0	0	0	0	0	6,201,594
450000	Sales and Services	0	0	0	5,324,046	0	0	5,324,046
460000	Restricted Revenue	0	0	0	466,195,714	0	0	466,195,714
461000	Federal Grants & Contract	0	0	0	2,603,979	0	0	2,603,979
490000	Other Revenues	0	0	0	37,396,021	0	0	37,396,021
TOTAL FEDERAL FUND		**6,201,594**	**0**	**0**	**511,519,760**	**0**	**0**	**517,721,354**
441000	Tuition	0	0	685,290	0	0	0	685,290
442100	Institutional Student Fee	0	0	1,445,743	0	1,192,085	0	2,637,828
442500	Student Transcript Fees	0	0	62,049	0	0	0	62,049
442810	Other Student Fees	0	0	18,949,109	0	8,889,268	0	27,838,377
450000	Sales and Services	0	0	105,775,417	0	378,369,115	0	484,144,532
459950	Sales & Services/Offset -	0	0	-8,906,950	0	-3,000,000	0	-11,906,950
460000	Restricted Revenue	0	0	23,679	0	332,402	0	356,081
461000	Federal Grants & Contract	0	0	100,041	0	13,500	0	113,541
461900	Indirect Costs-Federal	0	0	3,000,000	0	0	0	3,000,000
464000	Private Gifts & Contracts	0	0	0	0	13,096,602	0	13,096,602
490000	Other Revenues	0	0	155,000	0	0	0	155,000
TOTAL REVOLVING FUND		**0**	**0**	**121,289,378**	**0**	**398,892,972**	**0**	**520,182,350**
442810	Other Student Fees	0	0	0	0	0	314,990	314,990
460000	Restricted Revenue	0	0	0	0	0	288,417,559	288,417,559
461000	Federal Grants & Contract	0	0	0	0	0	147,849	147,849
TOTAL TRUST FUND		**0**	**0**	**0**	**0**	**0**	**288,880,398**	**288,880,398**
441100	Undergraduate Resident	180,690,589	0	0	0	0	0	180,690,589
441110	Undergraduate Nonresident	77,547,812	0	0	0	0	0	77,547,812
441120	Undergraduate Audit	7,780	0	0	0	0	0	7,780
441200	Graduate Resident	23,572,334	0	0	0	0	0	23,572,334
441210	Graduate Nonresident	39,907,477	0	0	0	0	0	39,907,477
441220	Graduate Audit	946	0	0	0	0	0	946
441300	Off-Campus Undergraduate	21,310,442	0	0	0	0	0	21,310,442
441320	Offutt Undergraduate	366,980	0	0	0	0	0	366,980
441330	Offutt Graduate	2,838	0	0	0	0	0	2,838
441600	Professional Resident	25,101,132	0	0	0	0	0	25,101,132
441610	Professional Nonresident	10,629,315	0	0	0	0	0	10,629,315
441995	Tuition Transfer Program	-6,900,448	0	0	0	0	0	-6,900,448
TOTAL GROSS TUITION		**372,237,197**	**0**	**0**	**0**	**0**	**0**	**372,237,197**

REVENUE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA

INCLUDING NCTA

UNIVERSITY TOTAL

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
441001	Tuition Adjustments	-11,342,314	0	0	0	0	0	-11,342,314
441990	Tuition Remissions	-102,893,828	0	0	0	0	0	-102,893,828
441991	Tuition Remissions	10,110,656	0	0	0	0	0	10,110,656
TOTAL TUITION OFFSETS		**-104,125,486**	**0**	**0**	**0**	**0**	**0**	**-104,125,486**
SUBTOTAL NET TUITION (CASH)		**268,111,711**	**0**	**0**	**0**	**0**	**0**	**268,111,711**
442100	Institutional Student Fee	1,036,346	0	0	0	0	0	1,036,346
442310	Application Fees - Gradua	411,337	0	0	0	0	0	411,337
442420	Change of Schedule Fees	1,054,700	0	0	0	0	0	1,054,700
442710	Graduation Processing Fee	30,000	0	0	0	0	0	30,000
442800	Late Payment Fees	941,600	0	0	0	0	0	941,600
442810	Other Student Fees	367,571	0	0	0	0	0	367,571
SUBTOTAL STUDENT FEES		**3,841,554**	**0**	**0**	**0**	**0**	**0**	**3,841,554**
430000	Invest Loan/Endowment	8,474,600	0	0	0	0	0	8,474,600
450000	Sales and Services	0	34,825,700	0	0	0	0	34,825,700
461900	Indirect Costs-Federal	2,665,000	52,335,000	0	0	0	0	55,000,000
464320	Professional Fees-Contrac	0	8,237,200	0	0	0	0	8,237,200
490000	Other Revenues	15,737,331	0	0	0	0	0	15,737,331
490100	Misc Cash Income	323,000	0	0	0	0	0	323,000
490200	Misc Other Income	25,300	0	0	0	0	0	25,300
833428	U-Wide Debt Svc & Admin S	-11,000,000	0	0	0	0	0	-11,000,000
SUBTOTAL OTHER CASH		**16,225,231**	**95,397,900**	**0**	**0**	**0**	**0**	**115,464,685**
TOTAL CASH FUND		**288,178,496**	**95,397,900**	**0**	**0**	**0**	**0**	**383,576,396**
TOTAL REVENUE		**785,658,439**	**95,397,900**	**121,289,378**	**511,519,760**	**398,892,972**	**288,880,398**	**2,201,638,847**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA

EXCLUDING NCTA

UNIVERSITY TOTAL

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	107,318,280	871,302	192,860	6,774,187	433,686	12,357,368	127,947,683
	Associate Professor	60,138,151	1,833,614	312,571	2,813,909	441,655	7,842,592	73,382,492
	Assistant Professor	50,156,668	5,499,719	1,177,438	4,124,331	1,193,106	14,940,887	77,092,149
	Instructor	4,740,596	549,295	128,000	657,437	206,630	1,636,640	7,918,598
	Other	47,363,623	-582,771	1,643,632	3,553,197	1,322,481	2,711,408	56,011,570
	SUBTOTAL FACULTY	**269,717,318**	**8,171,159**	**3,454,501**	**17,923,061**	**3,597,558**	**39,488,895**	**342,352,492**
512100	Other Administrators	34,432,915	995,656	609,380	978,909	14,452,205	2,628,870	54,097,935
512000	Chairpersons	11,281,038	16,048	15,474	225,242	20,000	617,821	12,175,623
513000	Managerial/Professional	89,844,564	8,596,956	20,606,179	13,607,522	38,948,567	36,260,546	207,864,334
514000	Clerical/Technical/Service	58,402,248	4,042,254	7,215,974	3,047,858	33,048,271	10,863,673	116,620,278
515000	Other Academic	27,721,952	1,009,209	1,596,086	4,171,123	877,045	2,068,785	37,444,200
516000	Student Wages	4,277,382	29,367	3,897,994	202,890	7,484,525	117,367	16,009,525
517000	Supplemental Salaries & Wages	15,390,313	859	331,308	0	1,909,168	0	17,631,648
	SUBTOTAL NONFACULTY	**241,350,412**	**14,690,349**	**34,272,395**	**22,233,544**	**96,739,781**	**52,557,062**	**461,843,543**
	SUBTOTAL SALARIES & WAGES	**511,067,730**	**22,861,508**	**37,726,896**	**40,156,605**	**100,337,339**	**92,045,957**	**804,196,035**
519100	Retirement Contribution	30,441,708	1,107,126	2,071,578	2,149,757	4,615,828	5,386,943	45,772,940
519200	FICA Contribution	29,191,272	1,325,293	2,426,870	2,258,094	4,946,975	5,776,646	45,925,150
519300	Health Insurance Contribution	59,845,106	2,169,850	4,915,149	4,733,131	8,733,079	10,012,293	90,408,608
519400	Life Insurance Contribution	1,101,861	29,619	39,178	40,273	85,360	162,448	1,458,739
519600	Staff Remissions	4,939	0	0	0	61,105	0	66,044
519700	Unemployment Compensation	165,000	0	68	0	70,961	0	236,029
519800	Workers Compensation	2,760,062	22,609	201,135	164,063	666,004	434,266	4,248,139
	SUBTOTAL BENEFITS	**123,509,948**	**4,654,497**	**9,653,978**	**9,345,318**	**19,179,312**	**21,772,596**	**188,115,649**
	TOTAL PERSONAL SERVICES	**634,577,678**	**27,516,005**	**47,380,874**	**49,501,923**	**119,516,651**	**113,818,553**	**992,311,684**
521000	Operating Expense	83,894,189	60,893,941	64,645,056	344,717,116	221,644,780	162,599,359	938,394,441
529000	Utilities	45,036,937	0	3,600	0	1,491,270	0	46,531,807
530000	Supplies & Materials	5,376,423	4,940,075	2,147,195	1,456,000	6,602,191	3,582,500	24,104,384
540000	Travel	2,556,565	44,094	1,296,604	300,700	1,883,580	134,750	6,216,293
550000	Capital Outlay	8,591,989	2,003,785	5,067,271	163,000	2,251,080	136,300	18,213,425
560000	Government Aid	1,982,250	0	422,096	115,381,021	737,989	8,608,936	127,132,292
570000	Cost of Goods Sold	0	0	2,500	0	43,972,807	0	43,975,307
	TOTAL NET OPERATING EXPENSES	**147,438,353**	**67,881,895**	**73,584,322**	**462,017,837**	**278,583,697**	**175,061,845**	**1,204,567,949**
	UNIVERSITY TOTAL	**782,016,031**	**95,397,900**	**120,965,196**	**511,519,760**	**398,100,348**	**288,880,398**	**2,196,879,633**

REVENUE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA

EXCLUDING NCTA

UNIVERSITY TOTAL

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
410000	State Appropriation	488,705,159	0	0	0	0	0	488,705,159
TOTAL STATE SUPPORT		**488,705,159**	**0**	**0**	**0**	**0**	**0**	**488,705,159**
420000	Federal Appropriation	6,201,594	0	0	0	0	0	6,201,594
450000	Sales and Services	0	0	0	5,324,046	0	0	5,324,046
460000	Restricted Revenue	0	0	0	466,195,714	0	0	466,195,714
461000	Federal Grants & Contract	0	0	0	2,603,979	0	0	2,603,979
490000	Other Revenues	0	0	0	37,396,021	0	0	37,396,021
TOTAL FEDERAL FUND		**6,201,594**	**0**	**0**	**511,519,760**	**0**	**0**	**517,721,354**
441000	Tuition	0	0	685,290	0	0	0	685,290
442100	Institutional Student Fee	0	0	1,445,743	0	1,192,085	0	2,637,828
442500	Student Transcript Fees	0	0	62,049	0	0	0	62,049
442810	Other Student Fees	0	0	18,949,109	0	8,889,268	0	27,838,377
450000	Sales and Services	0	0	105,451,235	0	377,576,491	0	483,027,726
459950	Sales & Services/Offset -	0	0	-8,906,950	0	-3,000,000	0	-11,906,950
460000	Restricted Revenue	0	0	23,679	0	332,402	0	356,081
461000	Federal Grants & Contract	0	0	100,041	0	13,500	0	113,541
461900	Indirect Costs-Federal	0	0	3,000,000	0	0	0	3,000,000
464000	Private Gifts & Contracts	0	0	0	0	13,096,602	0	13,096,602
490000	Other Revenues	0	0	155,000	0	0	0	155,000
TOTAL REVOLVING FUND		**0**	**0**	**120,965,196**	**0**	**398,100,348**	**0**	**519,065,544**
442810	Other Student Fees	0	0	0	0	0	314,990	314,990
460000	Restricted Revenue	0	0	0	0	0	288,417,559	288,417,559
461000	Federal Grants & Contract	0	0	0	0	0	147,849	147,849
TOTAL TRUST FUND		**0**	**0**	**0**	**0**	**0**	**288,880,398**	**288,880,398**
441100	Undergraduate Resident	179,829,660	0	0	0	0	0	179,829,660
441110	Undergraduate Nonresident	77,124,502	0	0	0	0	0	77,124,502
441120	Undergraduate Audit	7,780	0	0	0	0	0	7,780
441200	Graduate Resident	23,572,334	0	0	0	0	0	23,572,334
441210	Graduate Nonresident	39,907,477	0	0	0	0	0	39,907,477
441220	Graduate Audit	946	0	0	0	0	0	946
441300	Off-Campus Undergraduate	21,310,442	0	0	0	0	0	21,310,442
441320	Offutt Undergraduate	366,980	0	0	0	0	0	366,980
441330	Offutt Graduate	2,838	0	0	0	0	0	2,838
441600	Professional Resident	25,101,132	0	0	0	0	0	25,101,132
441610	Professional Nonresident	10,629,315	0	0	0	0	0	10,629,315
441995	Tuition Transfer Program	-6,900,448	0	0	0	0	0	-6,900,448
TOTAL GROSS TUITION		**370,952,958**	**0**	**0**	**0**	**0**	**0**	**370,952,958**

REVENUE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA

EXCLUDING NCTA

UNIVERSITY TOTAL

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
441001	Tuition Adjustments	-11,315,805	0	0	0	0	0	-11,315,805
441990	Tuition Remissions	-102,700,841	0	0	0	0	0	-102,700,841
441991	Tuition Remissions	10,110,656	0	0	0	0	0	10,110,656
TOTAL TUITION OFFSETS		**-103,905,990**	**0**	**0**	**0**	**0**	**0**	**-103,905,990**
SUBTOTAL NET TUITION (CASH)		**267,046,968**	**0**	**0**	**0**	**0**	**0**	**267,046,968**
442100	Institutional Student Fee	1,031,871	0	0	0	0	0	1,031,871
442310	Application Fees - Gradua	411,337	0	0	0	0	0	411,337
442420	Change of Schedule Fees	1,054,700	0	0	0	0	0	1,054,700
442710	Graduation Processing Fee	30,000	0	0	0	0	0	30,000
442800	Late Payment Fees	941,600	0	0	0	0	0	941,600
442810	Other Student Fees	367,571	0	0	0	0	0	367,571
SUBTOTAL STUDENT FEES		**3,837,079**	**0**	**0**	**0**	**0**	**0**	**3,837,079**
430000	Invest Loan/Endowment	8,474,600	0	0	0	0	0	8,474,600
450000	Sales and Services	0	34,825,700	0	0	0	0	34,825,700
461900	Indirect Costs-Federal	2,665,000	52,335,000	0	0	0	0	55,000,000
464320	Professional Fees-Contrac	0	8,237,200	0	0	0	0	8,237,200
490000	Other Revenues	15,737,331	0	0	0	0	0	15,737,331
490100	Misc Cash Income	323,000	0	0	0	0	0	323,000
490200	Misc Other Income	25,300	0	0	0	0	0	25,300
833428	U-Wide Debt Svc & Admin S	-11,000,000	0	0	0	0	0	-11,000,000
SUBTOTAL OTHER CASH		**16,225,231**	**95,397,900**	**0**	**0**	**0**	**0**	**115,460,210**
TOTAL CASH FUND		**287,109,278**	**95,397,900**	**0**	**0**	**0**	**0**	**382,507,178**
TOTAL REVENUE		**782,016,031**	**95,397,900**	**120,965,196**	**511,519,760**	**398,100,348**	**288,880,398**	**2,196,879,633**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
INCLUDING IANR

CAMPUS TOTAL

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	66,532,128	37,500	127,984	614,257	137,442	2,105,239	69,554,550
	Associate Professor	29,375,804	0	232,222	658,474	0	439,082	30,705,582
	Assistant Professor	19,486,038	0	1,177,438	1,157,931	0	903,200	22,724,607
	Instructor	60,000	0	0	0	0	0	60,000
	Other	29,614,415	0	1,231,706	2,789,834	852,218	1,367,097	35,855,270
	SUBTOTAL FACULTY	**145,068,385**	**37,500**	**2,769,350**	**5,220,496**	**989,660**	**4,814,618**	**158,900,009**
512100	Other Administrators	17,139,564	592,776	597,880	495,651	12,008,728	948,165	31,782,764
512000	Chairpersons	5,253,233	0	12,974	11,697	0	88,585	5,366,489
513000	Managerial/Professional	41,768,646	1,225,434	15,529,938	4,387,594	25,599,121	6,937,740	95,448,473
514000	Clerical/Technical/Service	28,627,601	90,129	6,066,912	1,653,291	20,209,221	3,422,396	60,069,550
515000	Other Academic	13,427,489	0	1,512,657	452,793	527,390	215,671	16,136,000
516000	Student Wages	2,901,369	0	1,526,953	0	6,149,281	0	10,577,603
517000	Supplemental Salaries & Wages	13,347,063	0	198,068	0	1,130,901	0	14,676,032
	SUBTOTAL NONFACULTY	**122,464,965**	**1,908,339**	**25,445,382**	**7,001,026**	**65,624,642**	**11,612,557**	**234,056,911**
	SUBTOTAL SALARIES & WAGES	**267,533,350**	**1,945,839**	**28,214,732**	**12,221,522**	**66,614,302**	**16,427,175**	**392,956,920**
519100	Retirement Contribution	15,875,845	0	1,550,351	630,226	3,321,536	601,894	21,979,852
519200	FICA Contribution	14,693,394	0	1,859,623	638,897	3,660,688	817,007	21,669,609
519300	Health Insurance Contribution	27,729,296	0	3,870,708	1,518,652	5,576,205	1,618,179	40,313,040
519400	Life Insurance Contribution	354,646	0	28,201	12,254	64,001	16,516	475,618
519600	Staff Remissions	0	0	0	0	50,012	0	50,012
519700	Unemployment Compensation	85,000	0	68	0	70,961	0	156,029
519800	Workers Compensation	1,234,254	0	151,273	30,275	450,209	63,525	1,929,536
	SUBTOTAL BENEFITS	**59,972,435**	**0**	**7,460,224**	**2,830,304**	**13,193,612**	**3,117,121**	**86,573,696**
	TOTAL PERSONAL SERVICES	**327,505,785**	**1,945,839**	**35,674,956**	**15,051,826**	**79,807,914**	**19,544,296**	**479,530,616**
521000	Operating Expense	26,524,174	22,954,161	47,599,750	232,013,234	143,820,528	101,036,102	573,947,949
529000	Utilities	25,858,902	0	3,600	0	0	0	25,862,502
530000	Supplies & Materials	39,329	0	0	0	0	0	39,329
540000	Travel	1,388,152	0	1,040,757	4,700	1,028,335	0	3,461,944
550000	Capital Outlay	3,545,475	1,600,000	4,482,533	0	2,056,551	0	11,684,559
560000	Government Aid	1,158,893	0	0	0	0	0	1,158,893
570000	Cost of Goods Sold	0	0	0	0	35,387,020	0	35,387,020
	TOTAL NET OPERATING EXPENSES	**58,514,925**	**24,554,161**	**53,126,640**	**232,017,934**	**182,292,434**	**101,036,102**	**651,542,196**
	CAMPUS TOTAL	**386,020,710**	**26,500,000**	**88,801,596**	**247,069,760**	**262,100,348**	**120,580,398**	**1,131,072,812**

REVENUE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA - LINCOLN

INCLUDING IANR

CAMPUS TOTAL

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
							9/26/2011	5:37:47PM
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
410000	State Appropriation	227,495,810	0	0	0	0	0	227,495,810
TOTAL STATE SUPPORT		**227,495,810**	**0**	**0**	**0**	**0**	**0**	**227,495,810**
420000	Federal Appropriation	6,201,594	0	0	0	0	0	6,201,594
450000	Sales and Services	0	0	0	5,324,046	0	0	5,324,046
460000	Restricted Revenue	0	0	0	241,745,714	0	0	241,745,714
TOTAL FEDERAL FUND		**6,201,594**	**0**	**0**	**247,069,760**	**0**	**0**	**253,271,354**
442810	Other Student Fees	0	0	4,430,641	0	5,926,647	0	10,357,288
450000	Sales and Services	0	0	90,277,905	0	243,921,624	0	334,199,529
459950	Sales & Services/Offset -	0	0	-8,906,950	0	0	0	-8,906,950
461900	Indirect Costs-Federal	0	0	3,000,000	0	0	0	3,000,000
464000	Private Gifts & Contracts	0	0	0	0	12,252,077	0	12,252,077
TOTAL REVOLVING FUND		**0**	**0**	**88,801,596**	**0**	**262,100,348**	**0**	**350,901,944**
460000	Restricted Revenue	0	0	0	0	0	120,580,398	120,580,398
TOTAL TRUST FUND		**0**	**0**	**0**	**0**	**0**	**120,580,398**	**120,580,398**
441100	Undergraduate Resident	97,894,030	0	0	0	0	0	97,894,030
441110	Undergraduate Nonresident	57,507,672	0	0	0	0	0	57,507,672
441200	Graduate Resident	10,214,193	0	0	0	0	0	10,214,193
441210	Graduate Nonresident	27,628,197	0	0	0	0	0	27,628,197
441300	Off-Campus Undergraduate	11,714,938	0	0	0	0	0	11,714,938
441600	Professional Resident	3,148,083	0	0	0	0	0	3,148,083
441610	Professional Nonresident	1,931,716	0	0	0	0	0	1,931,716
TOTAL GROSS TUITION		**210,038,829**	**0**	**0**	**0**	**0**	**0**	**210,038,829**
441001	Tuition Adjustments	-7,545,008	0	0	0	0	0	-7,545,008
441990	Tuition Remissions	-65,258,529	0	0	0	0	0	-65,258,529
441991	Tuition Remissions	9,007,441	0	0	0	0	0	9,007,441
TOTAL TUITION OFFSETS		**-63,796,096**	**0**	**0**	**0**	**0**	**0**	**-63,796,096**
SUBTOTAL NET TUITION (CASH)		**146,242,733**	**0**	**0**	**0**	**0**	**0**	**146,242,733**
442100	Institutional Student Fee	426,000	0	0	0	0	0	426,000
442310	Application Fees - Gradua	254,000	0	0	0	0	0	254,000
442420	Change of Schedule Fees	1,054,700	0	0	0	0	0	1,054,700
442800	Late Payment Fees	305,100	0	0	0	0	0	305,100
442810	Other Student Fees	245,000	0	0	0	0	0	245,000
SUBTOTAL STUDENT FEES		**2,284,800**	**0**	**0**	**0**	**0**	**0**	**2,284,800**
430000	Invest Loan/Endowment	4,850,000	0	0	0	0	0	4,850,000
461900	Indirect Costs-Federal	700,000	26,500,000	0	0	0	0	27,200,000
490000	Other Revenues	3,900,000	0	0	0	0	0	3,900,000
490100	Misc Cash Income	250,000	0	0	0	0	0	250,000
490200	Misc Other Income	5,000	0	0	0	0	0	5,000

REVENUE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA - LINCOLN

INCLUDING IANR

CAMPUS TOTAL

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
833428	U-Wide Debt Svc & Admin S	-5,909,227	0	0	0	0	0	-5,909,227
SUBTOTAL OTHER CASH		**3,795,773**	**26,500,000**	**0**	**0**	**0**	**0**	**32,580,573**
TOTAL CASH FUND		**152,323,306**	**26,500,000**	**0**	**0**	**0**	**0**	**178,823,306**
TOTAL REVENUE		**386,020,710**	**26,500,000**	**88,801,596**	**247,069,760**	**262,100,348**	**120,580,398**	**1,131,072,812**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

CAMPUS TOTAL

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	41,864,641	37,500	10,000	141,364	80,336	1,839,101	43,972,942
	Associate Professor	21,923,815	0	106,782	227,310	0	283,177	22,541,084
	Assistant Professor	13,145,503	0	350,055	318,566	0	467,180	14,281,304
	Instructor	60,000	0	0	0	0	0	60,000
	Other	20,363,045	0	1,065,320	80,412	852,218	124,868	22,485,863
	SUBTOTAL FACULTY	**97,357,004**	**37,500**	**1,532,157**	**767,652**	**932,554**	**2,714,326**	**103,341,193**
512100	Other Administrators	12,800,367	592,776	597,880	325,923	12,008,728	666,351	26,992,025
512000	Chairpersons	3,340,434	0	12,974	0	0	88,585	3,441,993
513000	Managerial/Professional	31,321,529	1,225,434	10,648,135	2,386,151	25,205,629	4,028,662	74,815,540
514000	Clerical/Technical/Service	23,032,810	90,129	4,037,700	405,378	19,975,951	682,338	48,224,306
515000	Other Academic	10,229,426	0	658,852	0	527,390	0	11,415,668
516000	Student Wages	2,200,433	0	1,067,391	0	6,093,454	0	9,361,278
517000	Supplemental Salaries & Wages	13,347,063	0	198,068	0	1,130,901	0	14,676,032
	SUBTOTAL NONFACULTY	**96,272,062**	**1,908,339**	**17,221,000**	**3,117,452**	**64,942,053**	**5,465,936**	**188,926,842**
	SUBTOTAL SALARIES & WAGES	**193,629,066**	**1,945,839**	**18,753,157**	**3,885,104**	**65,874,607**	**8,180,262**	**292,268,035**
519100	Retirement Contribution	10,803,660	0	1,048,883	128,207	3,280,113	310,855	15,571,718
519200	FICA Contribution	10,114,814	0	1,244,618	178,715	3,612,608	376,294	15,527,049
519300	Health Insurance Contribution	18,702,662	0	2,470,393	380,743	5,457,854	703,498	27,715,150
519400	Life Insurance Contribution	213,598	0	18,735	3,884	62,521	8,193	306,931
519600	Staff Remissions	0	0	0	0	50,012	0	50,012
519700	Unemployment Compensation	85,000	0	68	0	70,961	0	156,029
519800	Workers Compensation	846,529	0	151,273	30,275	450,209	63,525	1,541,811
	SUBTOTAL BENEFITS	**40,766,263**	**0**	**4,933,970**	**721,824**	**12,984,278**	**1,462,365**	**60,868,700**
	TOTAL PERSONAL SERVICES	**234,395,329**	**1,945,839**	**23,687,127**	**4,606,928**	**78,858,885**	**9,642,627**	**353,136,735**
521000	Operating Expense	19,167,675	22,954,161	37,281,115	214,262,832	142,766,157	88,937,771	525,369,711
529000	Utilities	24,564,839	0	0	0	0	0	24,564,839
540000	Travel	585,896	0	511,447	0	966,735	0	2,064,078
550000	Capital Outlay	2,939,512	0	2,521,907	0	1,946,551	0	7,407,970
560000	Government Aid	1,158,893	0	0	0	0	0	1,158,893
570000	Cost of Goods Sold	0	0	0	0	35,387,020	0	35,387,020
	TOTAL NET OPERATING EXPENSES	**48,416,815**	**22,954,161**	**40,314,469**	**214,262,832**	**181,066,463**	**88,937,771**	**595,952,511**
	CAMPUS TOTAL	**282,812,144**	**24,900,000**	**64,001,596**	**218,869,760**	**259,925,348**	**98,580,398**	**949,089,246**

REVENUE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA - LINCOLN

EXCLUDING IANR AND NCTA

CAMPUS TOTAL

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
410000	State Appropriation	142,524,507	0	0	0	0	0	142,524,507
TOTAL STATE SUPPORT		**142,524,507**	**0**	**0**	**0**	**0**	**0**	**142,524,507**
460000	Restricted Revenue	0	0	0	218,869,760	0	0	218,869,760
TOTAL FEDERAL FUND		**0**	**0**	**0**	**218,869,760**	**0**	**0**	**218,869,760**
442810	Other Student Fees	0	0	4,430,641	0	5,926,647	0	10,357,288
450000	Sales and Services	0	0	56,570,955	0	241,746,624	0	298,317,579
461900	Indirect Costs-Federal	0	0	3,000,000	0	0	0	3,000,000
464000	Private Gifts & Contracts	0	0	0	0	12,252,077	0	12,252,077
TOTAL REVOLVING FUND		**0**	**0**	**64,001,596**	**0**	**259,925,348**	**0**	**323,926,944**
460000	Restricted Revenue	0	0	0	0	0	98,580,398	98,580,398
TOTAL TRUST FUND		**0**	**0**	**0**	**0**	**0**	**98,580,398**	**98,580,398**
441100	Undergraduate Resident	89,012,061	0	0	0	0	0	89,012,061
441110	Undergraduate Nonresident	53,733,837	0	0	0	0	0	53,733,837
441200	Graduate Resident	8,812,968	0	0	0	0	0	8,812,968
441210	Graduate Nonresident	23,498,216	0	0	0	0	0	23,498,216
441300	Off-Campus Undergraduate	11,714,938	0	0	0	0	0	11,714,938
441600	Professional Resident	3,148,083	0	0	0	0	0	3,148,083
441610	Professional Nonresident	1,931,716	0	0	0	0	0	1,931,716
TOTAL GROSS TUITION		**191,851,819**	**0**	**0**	**0**	**0**	**0**	**191,851,819**
441001	Tuition Adjustments	-7,234,456	0	0	0	0	0	-7,234,456
441990	Tuition Remissions	-59,886,362	0	0	0	0	0	-59,886,362
441991	Tuition Remissions	9,007,441	0	0	0	0	0	9,007,441
TOTAL TUITION OFFSETS		**-58,113,377**	**0**	**0**	**0**	**0**	**0**	**-58,113,377**
SUBTOTAL NET TUITION (CASH)		**133,738,442**	**0**	**0**	**0**	**0**	**0**	**133,738,442**
442100	Institutional Student Fee	426,000	0	0	0	0	0	426,000
442310	Application Fees - Gradua	254,000	0	0	0	0	0	254,000
442420	Change of Schedule Fees	1,054,700	0	0	0	0	0	1,054,700
442800	Late Payment Fees	305,100	0	0	0	0	0	305,100
442810	Other Student Fees	245,000	0	0	0	0	0	245,000
SUBTOTAL STUDENT FEES		**2,284,800**	**0**	**0**	**0**	**0**	**0**	**2,284,800**
430000	Invest Loan/Endowment	4,850,000	0	0	0	0	0	4,850,000
461900	Indirect Costs-Federal	700,000	24,900,000	0	0	0	0	25,600,000
490000	Other Revenues	3,900,000	0	0	0	0	0	3,900,000
490100	Misc Cash Income	250,000	0	0	0	0	0	250,000
490200	Misc Other Income	5,000	0	0	0	0	0	5,000
833428	U-Wide Debt Svc & Admin S	-5,440,605	0	0	0	0	0	-5,440,605
SUBTOTAL OTHER CASH		**4,264,395**	**24,900,000**	**0**	**0**	**0**	**0**	**31,449,195**
TOTAL CASH FUND		**140,287,637**	**24,900,000**	**0**	**0**	**0**	**0**	**165,187,637**

REVENUE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA - LINCOLN

EXCLUDING IANR AND NCTA

CAMPUS TOTAL

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
TOTAL REVENUE		282,812,144	24,900,000	64,001,596	218,869,760	259,925,348	98,580,398	949,089,246

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME: 01 Academic Affairs

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	157,500	0	0	37,500	0	0	195,000
	Associate Professor	2,500	0	0	16,543	0	0	19,043
	Other	4,763,245	0	0	0	20,000	0	4,783,245
	SUBTOTAL FACULTY	**4,923,245**	**0**	**0**	**54,043**	**20,000**	**0**	**4,997,288**
512100	Other Administrators	2,523,267	0	108,279	122,525	37,196	0	2,791,267
512000	Chairpersons	131,502	0	0	0	0	8,000	139,502
513000	Managerial/Professional	1,481,584	0	557,473	59,293	0	92,754	2,191,104
514000	Clerical/Technical/Service	485,067	0	99,417	12,259	0	0	596,743
515000	Other Academic	140,919	0	0	0	61,500	0	202,419
516000	Student Wages	77,330	0	0	0	0	0	77,330
	SUBTOTAL NONFACULTY	**4,839,669**	**0**	**765,169**	**194,077**	**98,696**	**100,754**	**5,998,365**
	SUBTOTAL SALARIES & WAGES	**9,762,914**	**0**	**765,169**	**248,120**	**118,696**	**100,754**	**10,995,653**
519100	Retirement Contribution	269,751	0	42,849	8,188	6,410	3,829	331,027
519200	FICA Contribution	279,530	0	50,501	11,414	7,241	4,635	353,321
519300	Health Insurance Contribution	451,827	0	100,237	24,316	10,802	8,665	595,847
519400	Life Insurance Contribution	5,584	0	766	248	119	101	6,818
519800	Workers Compensation	0	0	5,962	1,933	925	785	9,605
	SUBTOTAL BENEFITS	**1,006,692**	**0**	**200,315**	**46,099**	**25,497**	**18,015**	**1,296,618**
	TOTAL PERSONAL SERVICES	**10,769,606**	**0**	**965,484**	**294,219**	**144,193**	**118,769**	**12,292,271**
521000	Operating Expense	2,619,377	0	0	0	50,000	0	2,669,377
540000	Travel	44,669	0	0	0	0	0	44,669
560000	Government Aid	611,607	0	0	0	0	0	611,607
	TOTAL NET OPERATING EXPENSES	**3,275,653**	**0**	**0**	**0**	**50,000**	**0**	**3,325,653**
	SUB PROGRAM TOTAL	**14,045,259**	**0**	**965,484**	**294,219**	**194,193**	**118,769**	**15,617,924**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME: 02 College of Architecture

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	653,757	0	0	0	0	0	653,757
	Associate Professor	531,754	0	0	0	0	0	531,754
	Assistant Professor	693,203	0	0	0	0	0	693,203
	Other	172,211	0	0	0	0	0	172,211
	SUBTOTAL FACULTY	**2,050,925**	**0**	**0**	**0**	**0**	**0**	**2,050,925**
512100	Other Administrators	402,799	0	0	0	0	5,526	408,325
513000	Managerial/Professional	75,906	0	0	0	0	36,958	112,864
514000	Clerical/Technical/Service	148,539	0	0	0	0	0	148,539
515000	Other Academic	219,380	0	0	0	0	0	219,380
516000	Student Wages	24,688	0	32,103	0	20,500	0	77,291
	SUBTOTAL NONFACULTY	**871,312**	**0**	**32,103**	**0**	**20,500**	**42,484**	**966,399**
	SUBTOTAL SALARIES & WAGES	**2,922,237**	**0**	**32,103**	**0**	**20,500**	**42,484**	**3,017,324**
519100	Retirement Contribution	174,838	0	0	0	0	1,614	176,452
519200	FICA Contribution	161,714	0	0	0	0	1,954	163,668
519300	Health Insurance Contribution	298,628	0	0	0	0	3,653	302,281
519400	Life Insurance Contribution	3,490	0	0	0	0	43	3,533
519800	Workers Compensation	0	0	250	0	160	331	741
	SUBTOTAL BENEFITS	**638,670**	**0**	**250**	**0**	**160**	**7,595**	**646,675**
	TOTAL PERSONAL SERVICES	**3,560,907**	**0**	**32,353**	**0**	**20,660**	**50,079**	**3,663,999**
521000	Operating Expense	20,523	0	430,646	0	43,000	0	494,169
540000	Travel	16,000	0	24,500	0	0	0	40,500
550000	Capital Outlay	0	0	0	0	0	0	0
	TOTAL NET OPERATING EXPENSES	**36,523**	**0**	**455,146**	**0**	**43,000**	**0**	**534,669**
	SUB PROGRAM TOTAL	**3,597,430**	**0**	**487,499**	**0**	**63,660**	**50,079**	**4,198,668**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME: 05 College of Arts and Sciences

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	18,439,586	0	0	103,864	0	550,491	19,093,941
	Associate Professor	8,027,984	0	3,388	86,600	0	166,277	8,284,249
	Assistant Professor	5,573,956	0	0	245,951	0	160,829	5,980,736
	Other	1,580,614	0	236,118	54,912	0	0	1,871,644
	SUBTOTAL FACULTY	**33,622,140**	**0**	**239,506**	**491,327**	**0**	**877,597**	**35,230,570**
512100	Other Administrators	984,548	0	31,855	145,933	0	215,816	1,378,152
512000	Chairpersons	1,447,807	0	0	0	0	0	1,447,807
513000	Managerial/Professional	2,719,597	0	799,436	725,456	0	1,539,974	5,784,463
514000	Clerical/Technical/Service	2,329,253	0	280,433	188,761	0	235,430	3,033,877
515000	Other Academic	5,832,181	0	436,094	0	0	0	6,268,275
516000	Student Wages	147,774	0	157,971	0	0	0	305,745
	SUBTOTAL NONFACULTY	**13,461,160**	**0**	**1,705,789**	**1,060,150**	**0**	**1,991,220**	**18,218,319**
	SUBTOTAL SALARIES & WAGES	**47,083,300**	**0**	**1,945,295**	**1,551,477**	**0**	**2,868,817**	**53,448,889**
519100	Retirement Contribution	2,797,254	0	83,753	51,197	0	109,018	3,041,222
519200	FICA Contribution	2,619,209	0	98,706	71,369	0	131,966	2,921,250
519300	Health Insurance Contribution	4,755,310	0	195,919	152,047	0	246,717	5,349,993
519400	Life Insurance Contribution	56,988	0	1,494	1,551	0	2,872	62,905
519800	Workers Compensation	0	0	13,827	12,091	0	22,348	48,266
	SUBTOTAL BENEFITS	**10,228,761**	**0**	**393,699**	**288,255**	**0**	**512,921**	**11,423,636**
	TOTAL PERSONAL SERVICES	**57,312,061**	**0**	**2,338,994**	**1,839,732**	**0**	**3,381,738**	**64,872,525**
521000	Operating Expense	1,341,105	0	979,268	0	53,816	0	2,374,189
540000	Travel	67,530	0	73,641	0	5,000	0	146,171
550000	Capital Outlay	0	0	952	0	0	0	952
	TOTAL NET OPERATING EXPENSES	**1,408,635**	**0**	**1,053,861**	**0**	**58,816**	**0**	**2,521,312**
	SUB PROGRAM TOTAL	**58,720,696**	**0**	**3,392,855**	**1,839,732**	**58,816**	**3,381,738**	**67,393,837**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA - LINCOLN

EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME: 06 College of Business Administration

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ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	3,811,629	0	0	0	0	326,505	4,138,134
	Associate Professor	1,997,580	0	0	0	0	0	1,997,580
	Assistant Professor	1,520,903	0	0	0	0	22,517	1,543,420
	Other	3,633,324	0	0	0	0	0	3,633,324
	SUBTOTAL FACULTY	**10,963,436**	**0**	**0**	**0**	**0**	**349,022**	**11,312,458**
512100	Other Administrators	976,136	0	0	0	0	171,991	1,148,127
512000	Chairpersons	328,910	0	0	0	0	0	328,910
513000	Managerial/Professional	750,970	0	140,431	0	0	222,518	1,113,919
514000	Clerical/Technical/Service	368,320	0	40,545	0	0	81,237	490,102
515000	Other Academic	646,748	0	0	0	0	0	646,748
516000	Student Wages	106,587	0	0	0	0	0	106,587
	SUBTOTAL NONFACULTY	**3,177,671**	**0**	**180,976**	**0**	**0**	**475,746**	**3,834,393**
	SUBTOTAL SALARIES & WAGES	**14,141,107**	**0**	**180,976**	**0**	**0**	**824,768**	**15,146,851**
519100	Retirement Contribution	713,013	0	10,135	0	0	31,341	754,489
519200	FICA Contribution	663,863	0	11,944	0	0	37,939	713,746
519300	Health Insurance Contribution	1,214,748	0	23,709	0	0	70,929	1,309,386
519400	Life Insurance Contribution	14,306	0	181	0	0	825	15,312
519800	Workers Compensation	0	0	1,410	0	0	6,431	7,841
	SUBTOTAL BENEFITS	**2,605,930**	**0**	**47,379**	**0**	**0**	**147,465**	**2,800,774**
	TOTAL PERSONAL SERVICES	**16,747,037**	**0**	**228,355**	**0**	**0**	**972,233**	**17,947,625**
521000	Operating Expense	11,423	0	197,000	0	436,000	0	644,423
540000	Travel	33,276	0	0	0	0	0	33,276
550000	Capital Outlay	28,565	0	0	0	0	0	28,565
	TOTAL NET OPERATING EXPENSES	**73,264**	**0**	**197,000**	**0**	**436,000**	**0**	**706,264**
	SUB PROGRAM TOTAL	**16,820,301**	**0**	**425,355**	**0**	**436,000**	**972,233**	**18,653,889**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME: 07 College of Fine and Performing Arts

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	1,770,119	0	0	0	0	33,000	1,803,119
	Associate Professor	2,184,162	0	0	0	0	0	2,184,162
	Assistant Professor	957,711	0	0	0	0	0	957,711
	Instructor	60,000	0	0	0	0	0	60,000
	Other	575,830	0	0	0	0	0	575,830
	SUBTOTAL FACULTY	**5,547,822**	**0**	**0**	**0**	**0**	**33,000**	**5,580,822**
512100	Other Administrators	485,406	0	0	0	0	0	485,406
512000	Chairpersons	173,240	0	0	0	0	0	173,240
513000	Managerial/Professional	714,454	0	0	0	76,655	5,910	797,019
514000	Clerical/Technical/Service	408,474	0	25,212	0	55,865	0	489,551
515000	Other Academic	734,517	0	0	0	0	0	734,517
516000	Student Wages	32,327	0	66,815	0	36,986	0	136,128
	SUBTOTAL NONFACULTY	**2,548,418**	**0**	**92,027**	**0**	**169,506**	**5,910**	**2,815,861**
	SUBTOTAL SALARIES & WAGES	**8,096,240**	**0**	**92,027**	**0**	**169,506**	**38,910**	**8,396,683**
519100	Retirement Contribution	513,052	0	1,797	0	9,153	1,479	525,481
519200	FICA Contribution	474,014	0	2,117	0	10,340	1,790	488,261
519300	Health Insurance Contribution	869,996	0	4,203	0	15,425	3,346	892,970
519400	Life Insurance Contribution	10,385	0	32	0	170	39	10,626
519800	Workers Compensation	0	0	717	0	1,321	303	2,341
	SUBTOTAL BENEFITS	**1,867,447**	**0**	**8,866**	**0**	**36,409**	**6,957**	**1,919,679**
	TOTAL PERSONAL SERVICES	**9,963,687**	**0**	**100,893**	**0**	**205,915**	**45,867**	**10,316,362**
521000	Operating Expense	92,169	0	267,122	0	217,250	0	576,541
540000	Travel	5,814	0	18,000	0	7,000	0	30,814
550000	Capital Outlay	704	0	0	0	0	0	704
	TOTAL NET OPERATING EXPENSES	**98,687**	**0**	**285,122**	**0**	**224,250**	**0**	**608,059**
	SUB PROGRAM TOTAL	**10,062,374**	**0**	**386,015**	**0**	**430,165**	**45,867**	**10,924,421**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA - LINCOLN

EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME: 11 College of Engineering and Technology

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ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	7,060,538	0	10,000	0	0	212,500	7,283,038
	Associate Professor	4,074,715	0	0	0	0	0	4,074,715
	Assistant Professor	1,861,733	0	96,713	0	0	0	1,958,446
	Other	3,250,568	0	81,869	0	0	0	3,332,437
	SUBTOTAL FACULTY	**16,247,554**	**0**	**188,582**	**0**	**0**	**212,500**	**16,648,636**
512100	Other Administrators	579,519	0	1,800	0	0	0	581,319
512000	Chairpersons	607,236	0	0	0	0	0	607,236
513000	Managerial/Professional	1,769,786	0	1,109,099	39,508	0	107,587	3,025,980
514000	Clerical/Technical/Service	1,140,172	0	354,320	0	0	0	1,494,492
515000	Other Academic	567,374	0	0	0	0	0	567,374
516000	Student Wages	66,294	0	5,499	0	0	0	71,793
	SUBTOTAL NONFACULTY	**4,730,381**	**0**	**1,470,718**	**39,508**	**0**	**107,587**	**6,348,194**
	SUBTOTAL SALARIES & WAGES	**20,977,935**	**0**	**1,659,300**	**39,508**	**0**	**320,087**	**22,996,830**
519100	Retirement Contribution	1,053,847	0	97,018	1,304	0	12,163	1,164,332
519200	FICA Contribution	1,017,234	0	114,341	1,817	0	14,724	1,148,116
519300	Health Insurance Contribution	1,761,357	0	226,953	3,872	0	27,527	2,019,709
519400	Life Insurance Contribution	21,901	0	1,733	40	0	324	23,998
519800	Workers Compensation	0	0	13,510	308	0	2,492	16,310
	SUBTOTAL BENEFITS	**3,854,339**	**0**	**453,555**	**7,341**	**0**	**57,230**	**4,372,465**
	TOTAL PERSONAL SERVICES	**24,832,274**	**0**	**2,112,855**	**46,849**	**0**	**377,317**	**27,369,295**
521000	Operating Expense	101,387	0	368,325	0	0	0	469,712
540000	Travel	90,209	0	0	0	0	0	90,209
550000	Capital Outlay	52,201	0	64,075	0	0	0	116,276
560000	Government Aid	547,286	0	0	0	0	0	547,286
	TOTAL NET OPERATING EXPENSES	**791,083**	**0**	**432,400**	**0**	**0**	**0**	**1,223,483**
	SUB PROGRAM TOTAL	**25,623,357**	**0**	**2,545,255**	**46,849**	**0**	**377,317**	**28,592,778**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME: 12 Research

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					9/26/2011 5:37:49PM
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	0	37,500	0	0	0	0	37,500
	Assistant Professor	0	0	0	0	0	0	0
	Other	0	0	0	25,500	0	0	25,500
	SUBTOTAL FACULTY	**0**	**37,500**	**0**	**25,500**	**0**	**0**	**63,000**
512100	Other Administrators	590,882	592,776	0	0	0	54,300	1,237,958
513000	Managerial/Professional	920,841	1,225,434	0	162,040	0	145,279	2,453,594
514000	Clerical/Technical/Service	149,242	90,129	30,669	0	0	0	270,040
	SUBTOTAL NONFACULTY	**1,660,965**	**1,908,339**	**30,669**	**162,040**	**0**	**199,579**	**3,961,592**
	SUBTOTAL SALARIES & WAGES	**1,660,965**	**1,945,839**	**30,669**	**187,540**	**0**	**199,579**	**4,024,592**
519100	Retirement Contribution	112,182	0	1,717	6,189	0	7,584	127,672
519200	FICA Contribution	103,378	0	2,024	8,627	0	9,181	123,210
519300	Health Insurance Contribution	187,024	0	4,018	18,379	0	17,164	226,585
519400	Life Insurance Contribution	2,341	0	31	187	0	200	2,759
519800	Workers Compensation	0	0	239	1,461	0	1,555	3,255
	SUBTOTAL BENEFITS	**404,925**	**0**	**8,029**	**34,843**	**0**	**35,684**	**483,481**
	TOTAL PERSONAL SERVICES	**2,065,890**	**1,945,839**	**38,698**	**222,383**	**0**	**235,263**	**4,508,073**
521000	Operating Expense	-26,101	0	0	0	0	0	-26,101
	TOTAL NET OPERATING EXPENSES	**-26,101**	**0**	**0**	**0**	**0**	**0**	**-26,101**
	SUB PROGRAM TOTAL	**2,039,789**	**1,945,839**	**38,698**	**222,383**	**0**	**235,263**	**4,481,972**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA - LINCOLN

EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME: 14 College of Journalism and Mass Communication

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
							9/26/2011	5:37:49PM
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	726,596	0	0	0	0	65,000	791,596
	Associate Professor	756,230	0	0	0	0	0	756,230
	Assistant Professor	176,831	0	0	0	0	0	176,831
	Other	777,286	0	0	0	0	0	777,286
	SUBTOTAL FACULTY	**2,436,943**	**0**	**0**	**0**	**0**	**65,000**	**2,501,943**
512100	Other Administrators	306,850	0	0	0	0	0	306,850
513000	Managerial/Professional	199,154	0	0	0	0	0	199,154
514000	Clerical/Technical/Service	158,271	0	0	0	0	0	158,271
515000	Other Academic	65,365	0	0	0	0	0	65,365
516000	Student Wages	60,267	0	0	0	0	0	60,267
517000	Supplemental Salaries & Wages	12,815	0	0	0	0	0	12,815
	SUBTOTAL NONFACULTY	**802,722**	**0**	**0**	**0**	**0**	**0**	**802,722**
	SUBTOTAL SALARIES & WAGES	**3,239,665**	**0**	**0**	**0**	**0**	**65,000**	**3,304,665**
519100	Retirement Contribution	206,270	0	0	0	0	2,470	208,740
519200	FICA Contribution	190,322	0	0	0	0	2,990	193,312
519300	Health Insurance Contribution	346,748	0	0	0	0	5,590	352,338
519400	Life Insurance Contribution	4,243	0	0	0	0	65	4,308
519800	Workers Compensation	0	0	0	0	0	507	507
	SUBTOTAL BENEFITS	**747,583**	**0**	**0**	**0**	**0**	**11,622**	**759,205**
	TOTAL PERSONAL SERVICES	**3,987,248**	**0**	**0**	**0**	**0**	**76,622**	**4,063,870**
521000	Operating Expense	43,856	0	56,089	0	0	0	99,945
540000	Travel	240	0	0	0	0	0	240
	TOTAL NET OPERATING EXPENSES	**44,096**	**0**	**56,089**	**0**	**0**	**0**	**100,185**
	SUB PROGRAM TOTAL	**4,031,344**	**0**	**56,089**	**0**	**0**	**76,622**	**4,164,055**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME: 15 College of Law

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	3,467,348	0	0	0	0	188,130	3,655,478
	Associate Professor	363,985	0	0	0	0	0	363,985
	Assistant Professor	831,524	0	0	0	0	0	831,524
	Other	129,950	0	40,500	0	0	0	170,450
	SUBTOTAL FACULTY	**4,792,807**	**0**	**40,500**	**0**	**0**	**188,130**	**5,021,437**
512100	Other Administrators	606,528	0	0	0	0	10,000	616,528
512000	Chairpersons	22,101	0	12,974	0	0	0	35,075
513000	Managerial/Professional	160,747	0	5,130	26,942	0	0	192,819
514000	Clerical/Technical/Service	379,822	0	32,534	0	0	0	412,356
	SUBTOTAL NONFACULTY	**1,169,198**	**0**	**50,638**	**26,942**	**0**	**10,000**	**1,256,778**
	SUBTOTAL SALARIES & WAGES	**5,962,005**	**0**	**91,138**	**26,942**	**0**	**198,130**	**6,278,215**
519100	Retirement Contribution	382,799	0	5,104	889	0	7,529	396,321
519200	FICA Contribution	353,383	0	6,015	1,239	0	9,114	369,751
519300	Health Insurance Contribution	645,659	0	11,940	2,640	0	17,039	677,278
519400	Life Insurance Contribution	7,825	0	92	27	0	199	8,143
519800	Workers Compensation	0	0	711	210	0	1,545	2,466
	SUBTOTAL BENEFITS	**1,389,666**	**0**	**23,862**	**5,005**	**0**	**35,426**	**1,453,959**
	TOTAL PERSONAL SERVICES	**7,351,671**	**0**	**115,000**	**31,947**	**0**	**233,556**	**7,732,174**
521000	Operating Expense	33,685	0	129,909	0	0	0	163,594
540000	Travel	5,630	0	6,230	0	0	0	11,860
550000	Capital Outlay	233,139	0	560,000	0	0	0	793,139
	TOTAL NET OPERATING EXPENSES	**272,454**	**0**	**696,139**	**0**	**0**	**0**	**968,593**
	SUB PROGRAM TOTAL	**7,624,125**	**0**	**811,139**	**31,947**	**0**	**233,556**	**8,700,767**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME: 16 University Libraries

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	929,312	0	0	0	0	0	929,312
	Associate Professor	1,153,366	0	0	0	0	18,020	1,171,386
	Assistant Professor	433,130	0	0	0	0	0	433,130
	Other	38,611	0	0	0	0	0	38,611
	SUBTOTAL FACULTY	**2,554,419**	**0**	**0**	**0**	**0**	**18,020**	**2,572,439**
512100	Other Administrators	499,537	0	0	0	0	0	499,537
512000	Chairpersons	165,206	0	0	0	0	0	165,206
513000	Managerial/Professional	1,269,170	0	36,008	0	0	0	1,305,178
514000	Clerical/Technical/Service	1,671,840	0	28,577	0	0	37,363	1,737,780
515000	Other Academic	0	0	3,980	0	0	0	3,980
516000	Student Wages	438,145	0	17,598	0	0	0	455,743
	SUBTOTAL NONFACULTY	**4,043,898**	**0**	**86,163**	**0**	**0**	**37,363**	**4,167,424**
	SUBTOTAL SALARIES & WAGES	**6,598,317**	**0**	**86,163**	**0**	**0**	**55,383**	**6,739,863**
519100	Retirement Contribution	418,370	0	3,616	0	0	2,105	424,091
519200	FICA Contribution	386,405	0	4,526	0	0	2,548	393,479
519300	Health Insurance Contribution	707,867	0	8,982	0	0	4,763	721,612
519400	Life Insurance Contribution	8,504	0	69	0	0	55	8,628
519800	Workers Compensation	0	0	672	0	0	431	1,103
	SUBTOTAL BENEFITS	**1,521,146**	**0**	**17,865**	**0**	**0**	**9,902**	**1,548,913**
	TOTAL PERSONAL SERVICES	**8,119,463**	**0**	**104,028**	**0**	**0**	**65,285**	**8,288,776**
521000	Operating Expense	589,222	2,000,000	157,700	0	10,000	0	2,756,922
540000	Travel	3,852	0	2,600	0	0	0	6,452
550000	Capital Outlay	2,374,316	0	1,751,807	0	0	0	4,126,123
	TOTAL NET OPERATING EXPENSES	**2,967,390**	**2,000,000**	**1,912,107**	**0**	**10,000**	**0**	**6,889,497**
	SUB PROGRAM TOTAL	**11,086,853**	**2,000,000**	**2,016,135**	**0**	**10,000**	**65,285**	**15,178,273**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA - LINCOLN

EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME: 17 College of Education and Human Sciences

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	4,730,264	0	0	0	80,336	463,475	5,274,075
	Associate Professor	2,785,339	0	103,394	124,167	0	98,880	3,111,780
	Assistant Professor	1,096,512	0	253,342	35,763	0	283,834	1,669,451
	Other	1,518,353	0	498,123	0	0	124,868	2,141,344
	SUBTOTAL FACULTY	**10,130,468**	**0**	**854,859**	**159,930**	**80,336**	**971,057**	**12,196,650**
512100	Other Administrators	722,303	0	47,628	0	76,200	153,825	999,956
512000	Chairpersons	440,947	0	0	0	0	80,585	521,532
513000	Managerial/Professional	1,477,970	0	121,194	565,749	367,259	829,144	3,361,316
514000	Clerical/Technical/Service	831,722	0	115,527	95,523	86,266	167,905	1,296,943
515000	Other Academic	859,083	0	33,573	0	61,073	0	953,729
516000	Student Wages	89,327	0	20,716	0	2,739	0	112,782
	SUBTOTAL NONFACULTY	**4,421,352**	**0**	**338,638**	**661,272**	**593,537**	**1,231,459**	**7,246,258**
	SUBTOTAL SALARIES & WAGES	**14,551,820**	**0**	**1,193,497**	**821,202**	**673,873**	**2,202,516**	**19,442,908**
519100	Retirement Contribution	892,853	0	63,940	27,099	36,390	83,696	1,103,978
519200	FICA Contribution	825,548	0	76,362	37,775	41,107	101,316	1,082,108
519300	Health Insurance Contribution	1,521,612	0	151,568	80,478	61,322	189,416	2,004,396
519400	Life Insurance Contribution	17,905	0	1,141	821	674	2,204	22,745
519800	Workers Compensation	0	0	9,021	6,399	5,252	17,163	37,835
	SUBTOTAL BENEFITS	**3,257,918**	**0**	**302,032**	**152,572**	**144,745**	**393,795**	**4,251,062**
	TOTAL PERSONAL SERVICES	**17,809,738**	**0**	**1,495,529**	**973,774**	**818,618**	**2,596,311**	**23,693,970**
521000	Operating Expense	460,678	0	591,615	0	227,000	0	1,279,293
540000	Travel	74,540	0	45,726	0	11,631	0	131,897
550000	Capital Outlay	92,393	0	0	0	0	0	92,393
	TOTAL NET OPERATING EXPENSES	**627,611**	**0**	**637,341**	**0**	**238,631**	**0**	**1,503,583**
	SUB PROGRAM TOTAL	**18,437,349**	**0**	**2,132,870**	**973,774**	**1,057,249**	**2,596,311**	**25,197,553**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA - LINCOLN

EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME: 21 Summer Sessions

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
							9/26/2011	5:37:49PM
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
	Other	3,606,361	0	0	0	0	0	3,606,361
	SUBTOTAL FACULTY	**3,606,361**	**0**	**0**	**0**	**0**	**0**	**3,606,361**
515000	Other Academic	332,164	0	0	0	0	0	332,164
516000	Student Wages	82,586	0	1,454	0	0	0	84,040
	SUBTOTAL NONFACULTY	**414,750**	**0**	**1,454**	**0**	**0**	**0**	**416,204**
	SUBTOTAL SALARIES & WAGES	**4,021,111**	**0**	**1,454**	**0**	**0**	**0**	**4,022,565**
519100	Retirement Contribution	0	0	0	0	0	0	0
519200	FICA Contribution	250,274	0	0	0	0	0	250,274
519300	Health Insurance Contribution	0	0	0	0	0	0	0
519400	Life Insurance Contribution	0	0	0	0	0	0	0
519800	Workers Compensation	0	0	11	0	0	0	11
	SUBTOTAL BENEFITS	**250,274**	**0**	**11**	**0**	**0**	**0**	**250,285**
	TOTAL PERSONAL SERVICES	**4,271,385**	**0**	**1,465**	**0**	**0**	**0**	**4,272,850**
521000	Operating Expense	-7,897	0	4,839	0	0	0	-3,058
540000	Travel	19,366	0	0	0	0	0	19,366
	TOTAL NET OPERATING EXPENSES	**11,469**	**0**	**4,839**	**0**	**0**	**0**	**16,308**
	SUB PROGRAM TOTAL	**4,282,854**	**0**	**6,304**	**0**	**0**	**0**	**4,289,158**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA - LINCOLN

EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME: 22 Other Instruction or Research

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
							9/26/2011	5:37:49PM
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
514000	Clerical/Technical/Service	65,024	0	0	0	0	0	65,024
516000	Student Wages	428,732	0	0	0	0	0	428,732
SUBTOTAL NONFACULTY		**493,756**	**0**	**0**	**0**	**0**	**0**	**493,756**
SUBTOTAL SALARIES & WAGES		**493,756**	**0**	**0**	**0**	**0**	**0**	**493,756**
519100	Retirement Contribution	4,386	0	0	0	0	0	4,386
519200	FICA Contribution	4,043	0	0	0	0	0	4,043
519300	Health Insurance Contribution	7,315	0	0	0	0	0	7,315
519400	Life Insurance Contribution	91	0	0	0	0	0	91
SUBTOTAL BENEFITS		**15,835**	**0**	**0**	**0**	**0**	**0**	**15,835**
TOTAL PERSONAL SERVICES		**509,591**	**0**	**0**	**0**	**0**	**0**	**509,591**
521000	Operating Expense	107,854	0	14,999,739	0	0	0	15,107,593
540000	Travel	864	0	0	0	0	0	864
TOTAL NET OPERATING EXPENSES		**108,718**	**0**	**14,999,739**	**0**	**0**	**0**	**15,108,457**
SUB PROGRAM TOTAL		**618,309**	**0**	**14,999,739**	**0**	**0**	**0**	**15,618,048**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA - LINCOLN

EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME: 23 Student Aid

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
							9/26/2011	5:37:49PM
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
521000	Operating Expense	5,907,232	0	0	0	0	0	5,907,232
	TOTAL NET OPERATING EXPENSES	**5,907,232**	**0**	**0**	**0**	**0**	**0**	**5,907,232**
	SUB PROGRAM TOTAL	**5,907,232**	**0**	**0**	**0**	**0**	**0**	**5,907,232**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME: 24 International Programs

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
	Other	3,268	0	0	0	0	0	3,268
	SUBTOTAL FACULTY	**3,268**	**0**	**0**	**0**	**0**	**0**	**3,268**
512100	Other Administrators	97,643	0	0	0	0	0	97,643
513000	Managerial/Professional	269,768	0	0	0	38,652	0	308,420
514000	Clerical/Technical/Service	114,086	0	0	0	0	0	114,086
515000	Other Academic	12,543	0	0	0	0	0	12,543
	SUBTOTAL NONFACULTY	**494,040**	**0**	**0**	**0**	**38,652**	**0**	**532,692**
	SUBTOTAL SALARIES & WAGES	**497,308**	**0**	**0**	**0**	**38,652**	**0**	**535,960**
519100	Retirement Contribution	30,939	0	0	0	2,088	0	33,027
519200	FICA Contribution	28,634	0	0	0	2,357	0	30,991
519300	Health Insurance Contribution	53,044	0	0	0	3,518	0	56,562
519400	Life Insurance Contribution	614	0	0	0	39	0	653
519800	Workers Compensation	0	0	0	0	301	0	301
	SUBTOTAL BENEFITS	**113,231**	**0**	**0**	**0**	**8,303**	**0**	**121,534**
	TOTAL PERSONAL SERVICES	**610,539**	**0**	**0**	**0**	**46,955**	**0**	**657,494**
521000	Operating Expense	157,108	0	11,012	0	1,325,000	0	1,493,120
540000	Travel	0	0	0	0	255,000	0	255,000
550000	Capital Outlay	0	0	0	0	25,000	0	25,000
	TOTAL NET OPERATING EXPENSES	**157,108**	**0**	**11,012**	**0**	**1,605,000**	**0**	**1,773,120**
	SUB PROGRAM TOTAL	**767,647**	**0**	**11,012**	**0**	**1,651,955**	**0**	**2,430,614**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA - LINCOLN

EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME: 25 Instruction Budget Adjustments

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
Other		300,000	0	0	0	0	0	300,000
SUBTOTAL FACULTY		**300,000**	**0**	**0**	**0**	**0**	**0**	**300,000**
515000	Other Academic	671,785	0	0	0	0	0	671,785
517000	Supplemental Salaries & Wages	12,662,945	0	0	0	0	0	12,662,945
SUBTOTAL NONFACULTY		**13,334,730**	**0**	**0**	**0**	**0**	**0**	**13,334,730**
SUBTOTAL SALARIES & WAGES		**13,634,730**	**0**	**0**	**0**	**0**	**0**	**13,634,730**
519100	Retirement Contribution	747,783	0	0	0	0	0	747,783
519200	FICA Contribution	453,572	0	0	0	0	0	453,572
519300	Health Insurance Contribution	1,200,804	0	0	0	0	0	1,200,804
519400	Life Insurance Contribution	9,745	0	0	0	0	0	9,745
SUBTOTAL BENEFITS		**2,411,904**	**0**	**0**	**0**	**0**	**0**	**2,411,904**
TOTAL PERSONAL SERVICES		**16,046,634**	**0**	**0**	**0**	**0**	**0**	**16,046,634**
521000	Operating Expense	-7,413,177	20,954,161	0	0	0	0	13,540,984
TOTAL NET OPERATING EXPENSES		**-7,413,177**	**20,954,161**	**0**	**0**	**0**	**0**	**13,540,984**
SUB PROGRAM TOTAL		**8,633,457**	**20,954,161**	**0**	**0**	**0**	**0**	**29,587,618**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME: 27 Television and Radio

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
512100	Other Administrators	91,269	0	14,543	0	0	0	105,812
513000	Managerial/Professional	998,277	0	2,984,218	0	0	434,829	4,417,324
514000	Clerical/Technical/Service	174,091	0	189,703	0	0	0	363,794
SUBTOTAL NONFACULTY		**1,263,637**	**0**	**3,188,464**	**0**	**0**	**434,829**	**4,886,930**
SUBTOTAL SALARIES & WAGES		**1,263,637**	**0**	**3,188,464**	**0**	**0**	**434,829**	**4,886,930**
519100	Retirement Contribution	85,229	0	192,923	0	0	16,524	294,676
519200	FICA Contribution	78,546	0	227,374	0	0	20,002	325,922
519300	Health Insurance Contribution	142,155	0	451,302	0	0	37,395	630,852
519400	Life Insurance Contribution	1,778	0	3,445	0	0	435	5,658
519800	Workers Compensation	0	0	26,845	0	0	3,388	30,233
SUBTOTAL BENEFITS		**307,708**	**0**	**901,889**	**0**	**0**	**77,744**	**1,287,341**
TOTAL PERSONAL SERVICES		**1,571,345**	**0**	**4,090,353**	**0**	**0**	**512,573**	**6,174,271**
521000	Operating Expense	-30,353	0	1,144,381	0	0	0	1,114,028
540000	Travel	0	0	200,000	0	0	0	200,000
550000	Capital Outlay	0	0	50,000	0	0	0	50,000
TOTAL NET OPERATING EXPENSES		**-30,353**	**0**	**1,394,381**	**0**	**0**	**0**	**1,364,028**
SUB PROGRAM TOTAL		**1,540,992**	**0**	**5,484,734**	**0**	**0**	**512,573**	**7,538,299**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME: 28 Museums and Art Gallery

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	117,992	0	0	0	0	0	117,992
	Assistant Professor	0	0	0	36,852	0	0	36,852
	Other	577	0	0	0	0	0	577
	SUBTOTAL FACULTY	**118,569**	**0**	**0**	**36,852**	**0**	**0**	**155,421**
512100	Other Administrators	302,035	0	0	0	0	0	302,035
513000	Managerial/Professional	740,020	0	97,906	12,443	4,581	162,820	1,017,770
514000	Clerical/Technical/Service	320,380	0	84,847	0	9,671	0	414,898
516000	Student Wages	36,674	0	4,419	0	7,801	0	48,894
517000	Supplemental Salaries & Wages	0	0	0	0	2,657	0	2,657
	SUBTOTAL NONFACULTY	**1,399,109**	**0**	**187,172**	**12,443**	**24,710**	**162,820**	**1,786,254**
	SUBTOTAL SALARIES & WAGES	**1,517,678**	**0**	**187,172**	**49,295**	**24,710**	**162,820**	**1,941,675**
519100	Retirement Contribution	100,318	0	10,481	1,627	1,333	6,187	119,946
519200	FICA Contribution	92,545	0	12,354	2,267	1,507	7,490	116,163
519300	Health Insurance Contribution	168,431	0	24,520	4,831	2,249	14,002	214,033
519400	Life Insurance Contribution	2,067	0	187	49	26	164	2,493
519800	Workers Compensation	0	0	1,459	384	192	1,268	3,303
	SUBTOTAL BENEFITS	**363,361**	**0**	**49,001**	**9,158**	**5,307**	**29,111**	**455,938**
	TOTAL PERSONAL SERVICES	**1,881,039**	**0**	**236,173**	**58,453**	**30,017**	**191,931**	**2,397,613**
521000	Operating Expense	83,307	0	45,500	0	21,859	0	150,666
529000	Utilities	34,207	0	0	0	0	0	34,207
540000	Travel	2,909	0	1,800	0	4,920	0	9,629
550000	Capital Outlay	0	0	17,273	0	0	0	17,273
570000	Cost of Goods Sold	0	0	0	0	54,000	0	54,000
	TOTAL NET OPERATING EXPENSES	**120,423**	**0**	**64,573**	**0**	**80,779**	**0**	**265,775**
	SUB PROGRAM TOTAL	**2,001,462**	**0**	**300,746**	**58,453**	**110,796**	**191,931**	**2,663,388**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME: 29 Information Services

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
	Associate Professor	46,200	0	0	0	0	0	46,200
	SUBTOTAL FACULTY	**46,200**	**0**	**0**	**0**	**0**	**0**	**46,200**
512100	Other Administrators	220,375	0	0	0	0	0	220,375
513000	Managerial/Professional	3,192,578	0	1,140,359	0	1,437,504	0	5,770,441
514000	Clerical/Technical/Service	328,268	0	23,164	0	791,002	0	1,142,434
516000	Student Wages	96,451	0	391,902	0	305,731	0	794,084
517000	Supplemental Salaries & Wages	0	0	0	0	36,000	0	36,000
	SUBTOTAL NONFACULTY	**3,837,672**	**0**	**1,555,425**	**0**	**2,570,237**	**0**	**7,963,334**
	SUBTOTAL SALARIES & WAGES	**3,883,872**	**0**	**1,555,425**	**0**	**2,570,237**	**0**	**8,009,534**
519100	Retirement Contribution	239,490	0	89,382	0	140,115	0	468,987
519200	FICA Contribution	221,749	0	105,342	0	158,280	0	485,371
519300	Health Insurance Contribution	411,890	0	209,088	0	236,121	0	857,099
519400	Life Insurance Contribution	4,720	0	1,596	0	2,596	0	8,912
519700	Unemployment Compensation	0	0	0	0	5,400	0	5,400
519800	Workers Compensation	0	0	12,437	0	20,218	0	32,655
	SUBTOTAL BENEFITS	**877,849**	**0**	**417,845**	**0**	**562,730**	**0**	**1,858,424**
	TOTAL PERSONAL SERVICES	**4,761,721**	**0**	**1,973,270**	**0**	**3,132,967**	**0**	**9,867,958**
521000	Operating Expense	1,387,205	0	277,837	0	2,333,693	0	3,998,735
540000	Travel	2,529	0	19,000	0	81,700	0	103,229
550000	Capital Outlay	0	0	40,000	0	600,000	0	640,000
570000	Cost of Goods Sold	0	0	0	0	8,713,000	0	8,713,000
	TOTAL NET OPERATING EXPENSES	**1,389,734**	**0**	**336,837**	**0**	**11,728,393**	**0**	**13,454,964**
	SUB PROGRAM TOTAL	**6,151,455**	**0**	**2,310,107**	**0**	**14,861,360**	**0**	**23,322,922**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME: 30 Extended Education

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
	Other	12,847	0	208,710	0	0	0	221,557
	SUBTOTAL FACULTY	**12,847**	**0**	**208,710**	**0**	**0**	**0**	**221,557**
512100	Other Administrators	152,533	0	152,039	0	0	0	304,572
513000	Managerial/Professional	1,137,178	0	752,808	0	0	0	1,889,986
514000	Clerical/Technical/Service	139,315	0	447,421	0	0	0	586,736
515000	Other Academic	0	0	164,772	0	0	0	164,772
516000	Student Wages	0	0	40,461	0	0	0	40,461
517000	Supplemental Salaries & Wages	0	0	9,000	0	0	0	9,000
	SUBTOTAL NONFACULTY	**1,429,026**	**0**	**1,566,501**	**0**	**0**	**0**	**2,995,527**
	SUBTOTAL SALARIES & WAGES	**1,441,873**	**0**	**1,775,211**	**0**	**0**	**0**	**3,217,084**
519100	Retirement Contribution	80,781	0	102,799	0	0	0	183,580
519200	FICA Contribution	76,026	0	127,476	0	0	0	203,502
519300	Health Insurance Contribution	142,457	0	253,025	0	0	0	395,482
519400	Life Insurance Contribution	1,514	0	1,836	0	0	0	3,350
519700	Unemployment Compensation	0	0	68	0	0	0	68
519800	Workers Compensation	0	0	15,051	0	0	0	15,051
	SUBTOTAL BENEFITS	**300,778**	**0**	**500,255**	**0**	**0**	**0**	**801,033**
	TOTAL PERSONAL SERVICES	**1,742,651**	**0**	**2,275,466**	**0**	**0**	**0**	**4,018,117**
521000	Operating Expense	5,859,021	0	1,694,132	0	0	0	7,553,153
540000	Travel	8,030	0	71,950	0	0	0	79,980
550000	Capital Outlay	0	0	13,800	0	0	0	13,800
	TOTAL NET OPERATING EXPENSES	**5,867,051**	**0**	**1,779,882**	**0**	**0**	**0**	**7,646,933**
	SUB PROGRAM TOTAL	**7,609,702**	**0**	**4,055,348**	**0**	**0**	**0**	**11,665,050**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME: 32 Research Initiative

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	0	0	0	0	0	0	0
	Associate Professor	0	0	0	0	0	0	0
	Assistant Professor	0	0	0	0	0	0	0
	SUBTOTAL FACULTY	**0**	**0**	**0**	**0**	**0**	**0**	**0**
512100	Other Administrators	0	0	0	0	0	0	0
513000	Managerial/Professional	0	0	0	0	0	0	0
514000	Clerical/Technical/Service	0	0	0	0	0	0	0
	SUBTOTAL NONFACULTY	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	SUBTOTAL SALARIES & WAGES	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	TOTAL PERSONAL SERVICES	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA - LINCOLN

EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME: 33 Facilities Mgmt & Planning

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
							9/26/2011	5:37:49PM
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
512100	Other Administrators	152,500	0	0	0	0	0	152,500
513000	Managerial/Professional	4,081,704	0	1,931,813	0	915,844	0	6,929,361
514000	Clerical/Technical/Service	8,262,865	0	1,605,547	0	1,485,129	0	11,353,541
516000	Student Wages	168,468	0	149,227	0	15,971	0	333,666
517000	Supplemental Salaries & Wages	239,567	0	128,829	0	53,132	0	421,528
SUBTOTAL NONFACULTY		**12,905,104**	**0**	**3,815,416**	**0**	**2,470,076**	**0**	**19,190,596**
SUBTOTAL SALARIES & WAGES		**12,905,104**	**0**	**3,815,416**	**0**	**2,470,076**	**0**	**19,190,596**
519100	Retirement Contribution	794,766	0	229,699	0	135,511	0	1,159,976
519200	FICA Contribution	735,943	0	270,716	0	153,076	0	1,159,735
519300	Health Insurance Contribution	1,367,491	0	537,331	0	228,359	0	2,133,181
519400	Life Insurance Contribution	15,650	0	4,102	0	2,509	0	22,261
519800	Workers Compensation	0	0	31,962	0	19,554	0	51,516
SUBTOTAL BENEFITS		**2,913,850**	**0**	**1,073,810**	**0**	**539,009**	**0**	**4,526,669**
TOTAL PERSONAL SERVICES		**15,818,954**	**0**	**4,889,226**	**0**	**3,009,085**	**0**	**23,717,265**
521000	Operating Expense	2,846,841	0	-4,937,226	0	1,986,517	0	-103,868
529000	Utilities	24,499,340	0	0	0	0	0	24,499,340
540000	Travel	129,637	0	48,000	0	40,000	0	217,637
550000	Capital Outlay	30,045	0	0	0	90,000	0	120,045
TOTAL NET OPERATING EXPENSES		**27,505,863**	**0**	**-4,889,226**	**0**	**2,116,517**	**0**	**24,733,154**
SUB PROGRAM TOTAL		**43,324,817**	**0**	**0**	**0**	**5,125,602**	**0**	**48,450,419**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA - LINCOLN

EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME: 34 Innovation Campus

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
							9/26/2011	5:37:49PM
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
521000	Operating Expense	0	0	15,000,000	0	0	0	15,000,000
	TOTAL NET OPERATING EXPENSES	**0**	**0**	**15,000,000**	**0**	**0**	**0**	**15,000,000**
	SUB PROGRAM TOTAL	**0**	**0**	**15,000,000**	**0**	**0**	**0**	**15,000,000**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME: 41 Executive Administration

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
							9/26/2011	5:37:49PM
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
512100	Other Administrators	718,040	0	0	0	0	54,893	772,933
513000	Managerial/Professional	166,327	0	0	0	0	0	166,327
SUBTOTAL NONFACULTY		**884,367**	**0**	**0**	**0**	**0**	**54,893**	**939,260**
SUBTOTAL SALARIES & WAGES		**884,367**	**0**	**0**	**0**	**0**	**54,893**	**939,260**
519100	Retirement Contribution	56,581	0	0	0	0	2,086	58,667
519200	FICA Contribution	52,287	0	0	0	0	2,525	54,812
519300	Health Insurance Contribution	96,071	0	0	0	0	4,721	100,792
519400	Life Insurance Contribution	1,143	0	0	0	0	55	1,198
519800	Workers Compensation	0	0	0	0	0	214	214
SUBTOTAL BENEFITS		**206,082**	**0**	**0**	**0**	**0**	**9,601**	**215,683**
TOTAL PERSONAL SERVICES		**1,090,449**	**0**	**0**	**0**	**0**	**64,494**	**1,154,943**
521000	Operating Expense	99,288	0	0	0	0	0	99,288
TOTAL NET OPERATING EXPENSES		**99,288**	**0**	**0**	**0**	**0**	**0**	**99,288**
SUB PROGRAM TOTAL		**1,189,737**	**0**	**0**	**0**	**0**	**64,494**	**1,254,231**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME: 42 Student Services

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
	Other	0	0	0	0	812,006	0	812,006
	SUBTOTAL FACULTY	**0**	**0**	**0**	**0**	**812,006**	**0**	**812,006**
512100	Other Administrators	1,060,668	0	241,736	57,465	623,495	0	1,983,364
512000	Chairpersons	23,485	0	0	0	0	0	23,485
513000	Managerial/Professional	2,816,645	0	342,643	694,737	5,235,892	147,430	9,237,347
514000	Clerical/Technical/Service	1,843,779	0	93,378	98,897	3,848,651	36,533	5,921,238
515000	Other Academic	111,449	0	20,433	0	299,217	0	431,099
516000	Student Wages	228,405	0	168,041	0	1,606,810	0	2,003,256
517000	Supplemental Salaries & Wages	10,060	0	6,616	0	45,910	0	62,586
	SUBTOTAL NONFACULTY	**6,094,491**	**0**	**872,847**	**851,099**	**11,659,975**	**183,963**	**19,662,375**
	SUBTOTAL SALARIES & WAGES	**6,094,491**	**0**	**872,847**	**851,099**	**12,471,981**	**183,963**	**20,474,381**
519100	Retirement Contribution	384,964	0	42,012	28,087	673,302	6,991	1,135,356
519200	FICA Contribution	357,563	0	50,285	39,151	760,578	8,462	1,216,039
519300	Health Insurance Contribution	653,073	0	99,809	83,408	1,134,636	15,821	1,986,747
519400	Life Insurance Contribution	7,785	0	749	851	12,473	184	22,042
519600	Staff Remissions	0	0	0	0	19,000	0	19,000
519800	Workers Compensation	0	0	7,208	6,632	97,892	1,434	113,166
	SUBTOTAL BENEFITS	**1,403,385**	**0**	**200,063**	**158,129**	**2,697,881**	**32,892**	**4,492,350**
	TOTAL PERSONAL SERVICES	**7,497,876**	**0**	**1,072,910**	**1,009,228**	**15,169,862**	**216,855**	**24,966,731**
521000	Operating Expense	417,144	0	1,555,227	0	7,978,711	0	9,951,082
529000	Utilities	31,292	0	0	0	0	0	31,292
540000	Travel	21,397	0	0	0	200,492	0	221,889
550000	Capital Outlay	0	0	0	0	9,345	0	9,345
570000	Cost of Goods Sold	0	0	0	0	1,080,500	0	1,080,500
	TOTAL NET OPERATING EXPENSES	**469,833**	**0**	**1,555,227**	**0**	**9,269,048**	**0**	**11,294,108**
	SUB PROGRAM TOTAL	**7,967,709**	**0**	**2,628,137**	**1,009,228**	**24,438,910**	**216,855**	**36,260,839**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME: 43 Business and Finance

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
							9/26/2011	5:37:49PM
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
512100	Other Administrators	894,679	0	0	0	79,528	0	974,207
513000	Managerial/Professional	4,494,046	0	510,496	0	1,064,094	0	6,068,636
514000	Clerical/Technical/Service	3,287,329	0	586,406	0	2,276,819	51,623	6,202,177
516000	Student Wages	94,572	0	11,185	0	437,444	0	543,201
517000	Supplemental Salaries & Wages	113,155	0	53,623	0	27,301	0	194,079
SUBTOTAL NONFACULTY		**8,883,781**	**0**	**1,161,710**	**0**	**3,885,186**	**51,623**	**13,982,300**
SUBTOTAL SALARIES & WAGES		**8,883,781**	**0**	**1,161,710**	**0**	**3,885,186**	**51,623**	**13,982,300**
519100	Retirement Contribution	565,046	0	64,987	0	213,426	1,962	845,421
519200	FICA Contribution	522,268	0	76,673	0	241,095	2,375	842,411
519300	Health Insurance Contribution	960,775	0	152,184	0	359,660	4,440	1,477,059
519400	Life Insurance Contribution	11,383	0	1,162	0	3,953	52	16,550
519800	Workers Compensation	0	0	9,053	0	30,799	402	40,254
SUBTOTAL BENEFITS		**2,059,472**	**0**	**304,059**	**0**	**848,933**	**9,231**	**3,221,695**
TOTAL PERSONAL SERVICES		**10,943,253**	**0**	**1,465,769**	**0**	**4,734,119**	**60,854**	**17,203,995**
521000	Operating Expense	799,741	0	47,000	0	8,998,373	0	9,845,114
540000	Travel	39,983	0	0	0	134,807	0	174,790
550000	Capital Outlay	118,357	0	24,000	0	915,391	0	1,057,748
570000	Cost of Goods Sold	0	0	0	0	23,798,827	0	23,798,827
TOTAL NET OPERATING EXPENSES		**958,081**	**0**	**71,000**	**0**	**33,847,398**	**0**	**34,876,479**
SUB PROGRAM TOTAL		**11,901,334**	**0**	**1,536,769**	**0**	**38,581,517**	**60,854**	**52,080,474**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME: 44 General Expense

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
512100	Other Administrators	432,850	0	0	0	0	0	432,850
513000	Managerial/Professional	1,600,269	0	119,121	99,983	83,072	0	1,902,445
514000	Clerical/Technical/Service	426,951	0	0	9,938	23,086	0	459,975
515000	Other Academic	35,918	0	0	0	0	0	35,918
516000	Student Wages	16,229	0	0	0	3,673	0	19,902
517000	Supplemental Salaries & Wages	308,521	0	0	0	5,331	0	313,852
SUBTOTAL NONFACULTY		**2,820,738**	**0**	**119,121**	**109,921**	**115,162**	**0**	**3,164,942**
SUBTOTAL SALARIES & WAGES		**2,820,738**	**0**	**119,121**	**109,921**	**115,162**	**0**	**3,164,942**
519100	Retirement Contribution	162,510	0	6,671	3,627	6,218	0	179,026
519200	FICA Contribution	151,301	0	7,862	5,056	7,024	0	171,243
519300	Health Insurance Contribution	709,068	0	15,605	10,772	10,480	0	745,925
519400	Life Insurance Contribution	3,323	0	119	110	116	0	3,668
519700	Unemployment Compensation	85,000	0	0	0	0	0	85,000
519800	Workers Compensation	846,529	0	928	857	897	0	849,211
SUBTOTAL BENEFITS		**1,957,731**	**0**	**31,185**	**20,422**	**24,735**	**0**	**2,034,073**
TOTAL PERSONAL SERVICES		**4,778,469**	**0**	**150,306**	**130,343**	**139,897**	**0**	**5,199,015**
521000	Operating Expense	3,647,651	0	4,261,000	0	48,172	0	7,956,823
540000	Travel	19,421	0	0	0	1,280	0	20,701
550000	Capital Outlay	9,792	0	0	0	0	0	9,792
TOTAL NET OPERATING EXPENSES		**3,676,864**	**0**	**4,261,000**	**0**	**49,452**	**0**	**7,987,316**
SUB PROGRAM TOTAL		**8,455,333**	**0**	**4,411,306**	**130,343**	**189,349**	**0**	**13,186,331**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA - LINCOLN

EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME: 57 Tobacco Fund Research

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
							9/26/2011	5:37:49PM
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
514000	Clerical/Technical/Service	0	0	0	0	0	0	0
SUBTOTAL NONFACULTY		**0**	**0**	**0**	**0**	**0**	**0**	**0**
SUBTOTAL SALARIES & WAGES		**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL PERSONAL SERVICES		**0**	**0**	**0**	**0**	**0**	**0**	**0**
SUB PROGRAM TOTAL		**0**	**0**	**0**	**0**	**0**	**0**	**0**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME: 74 Agency Funds

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
513000	Managerial/Professional	0	0	0	0	0	303,459	303,459
514000	Clerical/Technical/Service	0	0	0	0	0	72,247	72,247
SUBTOTAL NONFACULTY		**0**	**0**	**0**	**0**	**0**	**375,706**	**375,706**
SUBTOTAL SALARIES & WAGES		**0**	**0**	**0**	**0**	**0**	**375,706**	**375,706**
519100	Retirement Contribution	0	0	0	0	0	14,277	14,277
519200	FICA Contribution	0	0	0	0	0	17,283	17,283
519300	Health Insurance Contribution	0	0	0	0	0	32,310	32,310
519400	Life Insurance Contribution	0	0	0	0	0	376	376
519800	Workers Compensation	0	0	0	0	0	2,928	2,928
SUBTOTAL BENEFITS		**0**	**0**	**0**	**0**	**0**	**67,174**	**67,174**
TOTAL PERSONAL SERVICES		**0**	**0**	**0**	**0**	**0**	**442,880**	**442,880**
SUB PROGRAM TOTAL		**0**	**0**	**0**	**0**	**0**	**442,880**	**442,880**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME: 75 Student Housing

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
512100	Other Administrators	0	0	0	0	138,252	0	138,252
513000	Managerial/Professional	0	0	0	0	4,027,838	0	4,027,838
514000	Clerical/Technical/Service	0	0	0	0	7,298,547	0	7,298,547
516000	Student Wages	0	0	0	0	2,684,625	0	2,684,625
517000	Supplemental Salaries & Wages	0	0	0	0	64,928	0	64,928
	SUBTOTAL NONFACULTY	**0**	**0**	**0**	**0**	**14,214,190**	**0**	**14,214,190**
	SUBTOTAL SALARIES & WAGES	**0**	**0**	**0**	**0**	**14,214,190**	**0**	**14,214,190**
519100	Retirement Contribution	0	0	0	0	572,726	0	572,726
519200	FICA Contribution	0	0	0	0	674,908	0	674,908
519300	Health Insurance Contribution	0	0	0	0	965,149	0	965,149
519400	Life Insurance Contribution	0	0	0	0	10,608	0	10,608
519700	Unemployment Compensation	0	0	0	0	13,664	0	13,664
519800	Workers Compensation	0	0	0	0	108,804	0	108,804
	SUBTOTAL BENEFITS	**0**	**0**	**0**	**0**	**2,345,859**	**0**	**2,345,859**
	TOTAL PERSONAL SERVICES	**0**	**0**	**0**	**0**	**16,560,049**	**0**	**16,560,049**
521000	Operating Expense	0	0	0	0	19,494,482	0	19,494,482
540000	Travel	0	0	0	0	118,260	0	118,260
550000	Capital Outlay	0	0	0	0	306,815	0	306,815
570000	Cost of Goods Sold	0	0	0	0	257,443	0	257,443
	TOTAL NET OPERATING EXPENSES	**0**	**0**	**0**	**0**	**20,177,000**	**0**	**20,177,000**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**0**	**36,737,049**	**0**	**36,737,049**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME: 77 Intercollegiate Athletics

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
	Other	0	0	0	0	20,212	0	20,212
	SUBTOTAL FACULTY	**0**	**0**	**0**	**0**	**20,212**	**0**	**20,212**
512100	Other Administrators	0	0	0	0	10,183,221	0	10,183,221
513000	Managerial/Professional	0	0	0	0	9,952,961	0	9,952,961
514000	Clerical/Technical/Service	0	0	0	0	3,073,021	0	3,073,021
515000	Other Academic	0	0	0	0	105,600	0	105,600
516000	Student Wages	0	0	0	0	883,175	0	883,175
517000	Supplemental Salaries & Wages	0	0	0	0	895,642	0	895,642
	SUBTOTAL NONFACULTY	**0**	**0**	**0**	**0**	**25,093,620**	**0**	**25,093,620**
	SUBTOTAL SALARIES & WAGES	**0**	**0**	**0**	**0**	**25,113,832**	**0**	**25,113,832**
519100	Retirement Contribution	0	0	0	0	1,257,785	0	1,257,785
519200	FICA Contribution	0	0	0	0	1,300,187	0	1,300,187
519300	Health Insurance Contribution	0	0	0	0	2,049,862	0	2,049,862
519400	Life Insurance Contribution	0	0	0	0	25,060	0	25,060
519600	Staff Remissions	0	0	0	0	31,012	0	31,012
519700	Unemployment Compensation	0	0	0	0	51,897	0	51,897
519800	Workers Compensation	0	0	0	0	131,332	0	131,332
	SUBTOTAL BENEFITS	**0**	**0**	**0**	**0**	**4,847,135**	**0**	**4,847,135**
	TOTAL PERSONAL SERVICES	**0**	**0**	**0**	**0**	**29,960,967**	**0**	**29,960,967**
521000	Operating Expense	0	0	0	0	49,136,433	0	49,136,433
	TOTAL NET OPERATING EXPENSES	**0**	**0**	**0**	**0**	**49,136,433**	**0**	**49,136,433**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**0**	**79,097,400**	**0**	**79,097,400**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME: 79 Other Auxiliary Enterprises

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
512100	Other Administrators	0	0	0	0	225,517	0	225,517
513000	Managerial/Professional	284,538	0	0	0	1,461,341	0	1,745,879
514000	Clerical/Technical/Service	0	0	0	0	841,141	0	841,141
516000	Student Wages	5,577	0	0	0	87,999	0	93,576
SUBTOTAL NONFACULTY		**290,115**	**0**	**0**	**0**	**2,615,998**	**0**	**2,906,113**
SUBTOTAL SALARIES & WAGES		**290,115**	**0**	**0**	**0**	**2,615,998**	**0**	**2,906,113**
519100	Retirement Contribution	16,638	0	0	0	151,568	0	168,206
519200	FICA Contribution	15,463	0	0	0	171,215	0	186,678
519300	Health Insurance Contribution	29,312	0	0	0	255,418	0	284,730
519400	Life Insurance Contribution	313	0	0	0	2,805	0	3,118
519800	Workers Compensation	0	0	0	0	21,871	0	21,871
SUBTOTAL BENEFITS		**61,726**	**0**	**0**	**0**	**602,877**	**0**	**664,603**
TOTAL PERSONAL SERVICES		**351,841**	**0**	**0**	**0**	**3,218,875**	**0**	**3,570,716**
521000	Operating Expense	19,386	0	0	0	2,850,207	0	2,869,593
540000	Travel	0	0	0	0	106,645	0	106,645
570000	Cost of Goods Sold	0	0	0	0	1,483,250	0	1,483,250
TOTAL NET OPERATING EXPENSES		**19,386**	**0**	**0**	**0**	**4,440,102**	**0**	**4,459,488**
SUB PROGRAM TOTAL		**371,227**	**0**	**0**	**0**	**7,658,977**	**0**	**8,030,204**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME: 98 Company Balance Sheets

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
512100	Other Administrators	0	0	0	0	645,319	0	645,319
513000	Managerial/Professional	0	0	0	0	539,936	0	539,936
514000	Clerical/Technical/Service	0	0	0	0	186,753	0	186,753
SUBTOTAL NONFACULTY		**0**	**0**	**0**	**0**	**1,372,008**	**0**	**1,372,008**
SUBTOTAL SALARIES & WAGES		**0**	**0**	**0**	**0**	**1,372,008**	**0**	**1,372,008**
519100	Retirement Contribution	0	0	0	0	74,088	0	74,088
519200	FICA Contribution	0	0	0	0	83,693	0	83,693
519300	Health Insurance Contribution	0	0	0	0	124,853	0	124,853
519400	Life Insurance Contribution	0	0	0	0	1,373	0	1,373
519800	Workers Compensation	0	0	0	0	10,691	0	10,691
SUBTOTAL BENEFITS		**0**	**0**	**0**	**0**	**294,698**	**0**	**294,698**
TOTAL PERSONAL SERVICES		**0**	**0**	**0**	**0**	**1,666,706**	**0**	**1,666,706**
521000	Operating Expense	0	0	0	214,262,832	47,555,644	88,937,771	350,756,247
TOTAL NET OPERATING EXPENSES		**0**	**0**	**0**	**214,262,832**	**47,555,644**	**88,937,771**	**350,756,247**
SUB PROGRAM TOTAL		**0**	**0**	**0**	**214,262,832**	**49,222,350**	**88,937,771**	**352,422,953**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA - LINCOLN

EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME: 99 Income Activity

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
							9/26/2011	5:37:49PM
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
521000	Operating Expense	0	0	0	0	0	0	0
	TOTAL NET OPERATING EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA - LINCOLN

INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

CAMPUS TOTAL

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	24,667,487	0	117,984	472,893	57,106	266,138	25,581,608
	Associate Professor	7,451,989	0	125,440	431,164	0	155,905	8,164,498
	Assistant Professor	6,340,535	0	827,383	839,365	0	436,020	8,443,303
	Other	9,251,370	0	166,386	2,709,422	0	1,242,229	13,369,407
	SUBTOTAL FACULTY	**47,711,381**	**0**	**1,237,193**	**4,452,844**	**57,106**	**2,100,292**	**55,558,816**
512100	Other Administrators	4,339,197	0	0	169,728	0	281,814	4,790,739
512000	Chairpersons	1,912,799	0	0	11,697	0	0	1,924,496
513000	Managerial/Professional	10,447,117	0	4,881,803	2,001,443	393,492	2,909,078	20,632,933
514000	Clerical/Technical/Service	5,594,791	0	2,029,212	1,247,913	233,270	2,740,058	11,845,244
515000	Other Academic	3,198,063	0	853,805	452,793	0	215,671	4,720,332
516000	Student Wages	700,936	0	459,562	0	55,827	0	1,216,325
	SUBTOTAL NONFACULTY	**26,192,903**	**0**	**8,224,382**	**3,883,574**	**682,589**	**6,146,621**	**45,130,069**
	SUBTOTAL SALARIES & WAGES	**73,904,284**	**0**	**9,461,575**	**8,336,418**	**739,695**	**8,246,913**	**100,688,885**
519100	Retirement Contribution	5,072,185	0	501,468	502,019	41,423	291,039	6,408,134
519200	FICA Contribution	4,578,580	0	615,005	460,182	48,080	440,713	6,142,560
519300	Health Insurance Contribution	9,026,634	0	1,400,315	1,137,909	118,351	914,681	12,597,890
519400	Life Insurance Contribution	141,048	0	9,466	8,370	1,480	8,323	168,687
519800	Workers Compensation	387,725	0	0	0	0	0	387,725
	SUBTOTAL BENEFITS	**19,206,172**	**0**	**2,526,254**	**2,108,480**	**209,334**	**1,654,756**	**25,704,996**
	TOTAL PERSONAL SERVICES	**93,110,456**	**0**	**11,987,829**	**10,444,898**	**949,029**	**9,901,669**	**126,393,881**
521000	Operating Expense	7,356,499	0	10,318,635	17,750,402	1,054,371	12,098,331	48,578,238
529000	Utilities	1,294,063	0	3,600	0	0	0	1,297,663
530000	Supplies & Materials	39,329	0	0	0	0	0	39,329
540000	Travel	802,256	0	529,310	4,700	61,600	0	1,397,866
550000	Capital Outlay	605,963	1,600,000	1,960,626	0	110,000	0	4,276,589
	TOTAL NET OPERATING EXPENSES	**10,098,110**	**1,600,000**	**12,812,171**	**17,755,102**	**1,225,971**	**12,098,331**	**55,589,685**
	CAMPUS TOTAL	**103,208,566**	**1,600,000**	**24,800,000**	**28,200,000**	**2,175,000**	**22,000,000**	**181,983,566**

REVENUE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA - LINCOLN

INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

CAMPUS TOTAL

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
410000	State Appropriation	84,971,303	0	0	0	0	0	84,971,303
TOTAL STATE SUPPORT		**84,971,303**	**0**	**0**	**0**	**0**	**0**	**84,971,303**
420000	Federal Appropriation	6,201,594	0	0	0	0	0	6,201,594
450000	Sales and Services	0	0	0	5,324,046	0	0	5,324,046
460000	Restricted Revenue	0	0	0	22,875,954	0	0	22,875,954
TOTAL FEDERAL FUND		**6,201,594**	**0**	**0**	**28,200,000**	**0**	**0**	**34,401,594**
450000	Sales and Services	0	0	33,706,950	0	2,175,000	0	35,881,950
459950	Sales & Services/Offset -	0	0	-8,906,950	0	0	0	-8,906,950
TOTAL REVOLVING FUND		**0**	**0**	**24,800,000**	**0**	**2,175,000**	**0**	**26,975,000**
460000	Restricted Revenue	0	0	0	0	0	22,000,000	22,000,000
TOTAL TRUST FUND		**0**	**0**	**0**	**0**	**0**	**22,000,000**	**22,000,000**
441100	Undergraduate Resident	8,881,969	0	0	0	0	0	8,881,969
441110	Undergraduate Nonresident	3,773,835	0	0	0	0	0	3,773,835
441200	Graduate Resident	1,401,225	0	0	0	0	0	1,401,225
441210	Graduate Nonresident	4,129,981	0	0	0	0	0	4,129,981
TOTAL GROSS TUITION		**18,187,010**	**0**	**0**	**0**	**0**	**0**	**18,187,010**
441001	Tuition Adjustments	-310,552	0	0	0	0	0	-310,552
441990	Tuition Remissions	-5,372,167	0	0	0	0	0	-5,372,167
TOTAL TUITION OFFSETS		**-5,682,719**	**0**	**0**	**0**	**0**	**0**	**-5,682,719**
SUBTOTAL NET TUITION (CASH)		**12,504,291**	**0**	**0**	**0**	**0**	**0**	**12,504,291**
461900	Indirect Costs-Federal	0	1,600,000	0	0	0	0	1,600,000
833428	U-Wide Debt Svc & Admin S	-468,622	0	0	0	0	0	-468,622
SUBTOTAL OTHER CASH		**-468,622**	**1,600,000**	**0**	**0**	**0**	**0**	**1,131,378**
TOTAL CASH FUND		**12,035,669**	**1,600,000**	**0**	**0**	**0**	**0**	**13,635,669**
TOTAL REVENUE		**103,208,566**	**1,600,000**	**24,800,000**	**28,200,000**	**2,175,000**	**22,000,000**	**181,983,566**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA - LINCOLN

INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME: 61 College of Ag Sciences and Natural Resources

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	4,465,657	0	0	0	0	122,500	4,588,157
	Associate Professor	1,320,060	0	0	0	0	0	1,320,060
	Assistant Professor	1,336,289	0	0	0	0	56,458	1,392,747
	Other	66,053	0	0	0	0	46,320	112,373
	SUBTOTAL FACULTY	**7,188,059**	**0**	**0**	**0**	**0**	**225,278**	**7,413,337**
512100	Other Administrators	914,227	0	0	0	0	15,000	929,227
512000	Chairpersons	383,455	0	0	0	0	0	383,455
513000	Managerial/Professional	942,486	0	83,909	0	0	0	1,026,395
514000	Clerical/Technical/Service	597,263	0	40,299	0	0	0	637,562
515000	Other Academic	590,635	0	0	0	0	0	590,635
516000	Student Wages	161,330	0	22,776	0	0	0	184,106
	SUBTOTAL NONFACULTY	**3,589,396**	**0**	**146,984**	**0**	**0**	**15,000**	**3,751,380**
	SUBTOTAL SALARIES & WAGES	**10,777,455**	**0**	**146,984**	**0**	**0**	**240,278**	**11,164,717**
519100	Retirement Contribution	765,198	0	7,791	0	0	8,848	781,837
519200	FICA Contribution	689,758	0	9,556	0	0	13,398	712,712
519300	Health Insurance Contribution	1,304,070	0	21,755	0	0	27,806	1,353,631
519400	Life Insurance Contribution	21,558	0	148	0	0	254	21,960
519800	Workers Compensation	0	0	0	0	0	0	0
	SUBTOTAL BENEFITS	**2,780,584**	**0**	**39,250**	**0**	**0**	**50,306**	**2,870,140**
	TOTAL PERSONAL SERVICES	**13,558,039**	**0**	**186,234**	**0**	**0**	**290,584**	**14,034,857**
521000	Operating Expense	1,110,258	0	1,023,498	0	0	0	2,133,756
540000	Travel	34,674	0	7,600	0	0	0	42,274
550000	Capital Outlay	8,951	0	0	0	0	0	8,951
	TOTAL NET OPERATING EXPENSES	**1,153,883**	**0**	**1,031,098**	**0**	**0**	**0**	**2,184,981**
	SUB PROGRAM TOTAL	**14,711,922**	**0**	**1,217,332**	**0**	**0**	**290,584**	**16,219,838**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA - LINCOLN

INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME: 62 Agriculture Research Division

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	10,534,580	0	109,440	196,880	57,106	34,921	10,932,927
	Associate Professor	2,196,914	0	68,135	162,548	0	63,701	2,491,298
	Assistant Professor	2,450,001	0	816,129	634,314	0	245,042	4,145,486
	Other	107,462	0	166,386	0	0	38,306	312,154
	SUBTOTAL FACULTY	**15,288,957**	**0**	**1,160,090**	**993,742**	**57,106**	**381,970**	**17,881,865**
512100	Other Administrators	867,811	0	0	0	0	0	867,811
512000	Chairpersons	840,245	0	0	11,697	0	0	851,942
513000	Managerial/Professional	5,369,552	0	2,508,412	794,491	349,496	640,228	9,662,179
514000	Clerical/Technical/Service	3,039,510	0	1,448,953	186,165	135,736	462,023	5,272,387
515000	Other Academic	2,547,736	0	756,656	452,793	0	174,991	3,932,176
516000	Student Wages	452,296	0	391,373	0	55,827	0	899,496
	SUBTOTAL NONFACULTY	**13,117,150**	**0**	**5,105,394**	**1,445,146**	**541,059**	**1,277,242**	**21,485,991**
	SUBTOTAL SALARIES & WAGES	**28,406,107**	**0**	**6,265,484**	**2,438,888**	**598,165**	**1,659,212**	**39,367,856**
519100	Retirement Contribution	2,016,844	0	332,073	148,167	33,497	58,072	2,588,653
519200	FICA Contribution	1,817,999	0	407,258	135,818	38,881	87,940	2,487,896
519300	Health Insurance Contribution	3,437,148	0	927,292	335,844	95,706	182,512	4,978,502
519400	Life Insurance Contribution	56,819	0	6,268	2,471	1,197	1,658	68,413
519800	Workers Compensation	0	0	0	0	0	0	0
	SUBTOTAL BENEFITS	**7,328,810**	**0**	**1,672,891**	**622,300**	**169,281**	**330,182**	**10,123,464**
	TOTAL PERSONAL SERVICES	**35,734,917**	**0**	**7,938,375**	**3,061,188**	**767,446**	**1,989,394**	**49,491,320**
521000	Operating Expense	2,347,025	0	13,452,859	0	783,978	0	16,583,862
529000	Utilities	0	0	3,600	0	0	0	3,600
530000	Supplies & Materials	37,235	0	0	0	0	0	37,235
540000	Travel	179,527	0	338,750	0	61,600	0	579,877
550000	Capital Outlay	0	0	1,833,126	0	110,000	0	1,943,126
	TOTAL NET OPERATING EXPENSES	**2,563,787**	**0**	**15,628,335**	**0**	**955,578**	**0**	**19,147,700**
	SUB PROGRAM TOTAL	**38,298,704**	**0**	**23,566,710**	**3,061,188**	**1,723,024**	**1,989,394**	**68,639,020**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA - LINCOLN

INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME: 63 Cooperative Extension Service

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	9,098,721	0	8,544	143,458	0	67,074	9,317,797
	Associate Professor	3,800,458	0	57,305	173,664	0	67,266	4,098,693
	Assistant Professor	2,409,139	0	11,254	205,051	0	134,520	2,759,964
	Other	358,806	0	0	0	0	0	358,806
	SUBTOTAL FACULTY	**15,667,124**	**0**	**77,103**	**522,173**	**0**	**268,860**	**16,535,260**
512100	Other Administrators	864,646	0	0	0	0	162,819	1,027,465
512000	Chairpersons	689,099	0	0	0	0	0	689,099
513000	Managerial/Professional	1,867,865	0	656,825	768,243	43,996	1,819,877	5,156,806
514000	Clerical/Technical/Service	1,187,559	0	288,476	177,589	62,410	58,803	1,774,837
515000	Other Academic	23,654	0	97,149	0	0	40,680	161,483
516000	Student Wages	64,001	0	20,413	0	0	0	84,414
	SUBTOTAL NONFACULTY	**4,696,824**	**0**	**1,062,863**	**945,832**	**106,406**	**2,082,179**	**8,894,104**
	SUBTOTAL SALARIES & WAGES	**20,363,948**	**0**	**1,139,966**	**1,468,005**	**106,406**	**2,351,039**	**25,429,364**
519100	Retirement Contribution	1,445,845	0	60,419	88,079	5,959	82,290	1,682,592
519200	FICA Contribution	1,303,293	0	74,097	80,740	6,916	124,604	1,589,650
519300	Health Insurance Contribution	2,464,045	0	168,716	199,649	17,025	258,615	3,108,050
519400	Life Insurance Contribution	40,733	0	1,141	1,469	213	2,356	45,912
519800	Workers Compensation	0	0	0	0	0	0	0
	SUBTOTAL BENEFITS	**5,253,916**	**0**	**304,373**	**369,937**	**30,113**	**467,865**	**6,426,204**
	TOTAL PERSONAL SERVICES	**25,617,864**	**0**	**1,444,339**	**1,837,942**	**136,519**	**2,818,904**	**31,855,568**
521000	Operating Expense	977,555	0	3,037,647	0	25,500	0	4,040,702
530000	Supplies & Materials	2,094	0	0	0	0	0	2,094
540000	Travel	383,151	0	181,460	0	0	0	564,611
550000	Capital Outlay	0	0	27,500	0	0	0	27,500
	TOTAL NET OPERATING EXPENSES	**1,362,800**	**0**	**3,246,607**	**0**	**25,500**	**0**	**4,634,907**
	SUB PROGRAM TOTAL	**26,980,664**	**0**	**4,690,946**	**1,837,942**	**162,019**	**2,818,904**	**36,490,475**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA - LINCOLN

INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME: 65 Nebraska Forest Service

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	463,292	0	0	34,281	0	31,643	529,216
	Associate Professor	134,557	0	0	94,952	0	24,938	254,447
	Assistant Professor	69,923	0	0	0	0	0	69,923
	SUBTOTAL FACULTY	**667,772**	**0**	**0**	**129,233**	**0**	**56,581**	**853,586**
512100	Other Administrators	130,725	0	0	0	0	0	130,725
513000	Managerial/Professional	200,975	0	0	430,667	0	14,207	645,849
514000	Clerical/Technical/Service	65,655	0	0	85,408	35,124	0	186,187
	SUBTOTAL NONFACULTY	**397,355**	**0**	**0**	**516,075**	**35,124**	**14,207**	**962,761**
	SUBTOTAL SALARIES & WAGES	**1,065,127**	**0**	**0**	**645,308**	**35,124**	**70,788**	**1,816,347**
519100	Retirement Contribution	75,624	0	0	38,719	1,967	2,478	118,788
519200	FICA Contribution	68,168	0	0	35,492	2,283	3,752	109,695
519300	Health Insurance Contribution	128,880	0	0	87,762	5,620	7,787	230,049
519400	Life Insurance Contribution	2,130	0	0	645	70	71	2,916
519800	Workers Compensation	0	0	0	0	0	0	0
	SUBTOTAL BENEFITS	**274,802**	**0**	**0**	**162,618**	**9,940**	**14,088**	**461,448**
	TOTAL PERSONAL SERVICES	**1,339,929**	**0**	**0**	**807,926**	**45,064**	**84,876**	**2,277,795**
521000	Operating Expense	237,500	0	66,000	0	31,166	0	334,666
540000	Travel	0	0	1,000	0	0	0	1,000
	TOTAL NET OPERATING EXPENSES	**237,500**	**0**	**67,000**	**0**	**31,166**	**0**	**335,666**
	SUB PROGRAM TOTAL	**1,577,429**	**0**	**67,000**	**807,926**	**76,230**	**84,876**	**2,613,461**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA - LINCOLN

INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME: 66 Other IANR

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	105,237	0	0	0	0	10,000	115,237
	Other	8,719,049	0	0	0	0	0	8,719,049
	SUBTOTAL FACULTY	**8,824,286**	**0**	**0**	**0**	**0**	**10,000**	**8,834,286**
512100	Other Administrators	1,561,788	0	0	0	0	15,000	1,576,788
513000	Managerial/Professional	2,066,239	0	1,632,657	0	0	79,128	3,778,024
514000	Clerical/Technical/Service	704,804	0	251,484	0	0	9,213	965,501
515000	Other Academic	36,038	0	0	0	0	0	36,038
516000	Student Wages	23,309	0	25,000	0	0	0	48,309
	SUBTOTAL NONFACULTY	**4,392,178**	**0**	**1,909,141**	**0**	**0**	**103,341**	**6,404,660**
	SUBTOTAL SALARIES & WAGES	**13,216,464**	**0**	**1,909,141**	**0**	**0**	**113,341**	**15,238,946**
519100	Retirement Contribution	763,336	0	101,185	0	0	3,967	868,488
519200	FICA Contribution	694,550	0	124,094	0	0	6,007	824,651
519300	Health Insurance Contribution	1,683,394	0	282,552	0	0	12,468	1,978,414
519400	Life Insurance Contribution	19,658	0	1,909	0	0	114	21,681
519800	Workers Compensation	387,725	0	0	0	0	0	387,725
	SUBTOTAL BENEFITS	**3,548,663**	**0**	**509,740**	**0**	**0**	**22,556**	**4,080,959**
	TOTAL PERSONAL SERVICES	**16,765,127**	**0**	**2,418,881**	**0**	**0**	**135,897**	**19,319,905**
521000	Operating Expense	2,684,161	0	-7,261,369	0	213,727	0	-4,363,481
529000	Utilities	1,294,063	0	0	0	0	0	1,294,063
540000	Travel	204,904	0	500	0	0	0	205,404
550000	Capital Outlay	597,012	1,600,000	100,000	0	0	0	2,297,012
	TOTAL NET OPERATING EXPENSES	**4,780,140**	**1,600,000**	**-7,160,869**	**0**	**213,727**	**0**	**-567,002**
	SUB PROGRAM TOTAL	**21,545,267**	**1,600,000**	**-4,741,988**	**0**	**213,727**	**135,897**	**18,752,903**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA - LINCOLN

INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME: 68 IANR International Programs

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	0	0	0	98,274	0	0	98,274
	Assistant Professor	75,183	0	0	0	0	0	75,183
	SUBTOTAL FACULTY	**75,183**	**0**	**0**	**98,274**	**0**	**0**	**173,457**
512100	Other Administrators	0	0	0	169,728	0	0	169,728
513000	Managerial/Professional	0	0	0	8,042	0	0	8,042
514000	Clerical/Technical/Service	0	0	0	115,815	0	0	115,815
	SUBTOTAL NONFACULTY	**0**	**0**	**0**	**293,585**	**0**	**0**	**293,585**
	SUBTOTAL SALARIES & WAGES	**75,183**	**0**	**0**	**391,859**	**0**	**0**	**467,042**
519100	Retirement Contribution	5,338	0	0	23,512	0	0	28,850
519200	FICA Contribution	4,812	0	0	21,552	0	0	26,364
519300	Health Insurance Contribution	9,097	0	0	53,293	0	0	62,390
519400	Life Insurance Contribution	150	0	0	392	0	0	542
519800	Workers Compensation	0	0	0	0	0	0	0
	SUBTOTAL BENEFITS	**19,397**	**0**	**0**	**98,749**	**0**	**0**	**118,146**
	TOTAL PERSONAL SERVICES	**94,580**	**0**	**0**	**490,608**	**0**	**0**	**585,188**
	SUB PROGRAM TOTAL	**94,580**	**0**	**0**	**490,608**	**0**	**0**	**585,188**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA - LINCOLN

INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME: 74 Agency Funds

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
512100	Other Administrators	0	0	0	0	0	88,995	88,995
513000	Managerial/Professional	0	0	0	0	0	355,638	355,638
514000	Clerical/Technical/Service	0	0	0	682,936	0	2,210,019	2,892,955
SUBTOTAL NONFACULTY		**0**	**0**	**0**	**682,936**	**0**	**2,654,652**	**3,337,588**
SUBTOTAL SALARIES & WAGES		**0**	**0**	**0**	**682,936**	**0**	**2,654,652**	**3,337,588**
519100	Retirement Contribution	0	0	0	40,976	0	94,868	135,844
519200	FICA Contribution	0	0	0	37,561	0	143,658	181,219
519300	Health Insurance Contribution	0	0	0	92,879	0	298,157	391,036
519400	Life Insurance Contribution	0	0	0	683	0	2,711	3,394
519800	Workers Compensation	0	0	0	0	0	0	0
SUBTOTAL BENEFITS		**0**	**0**	**0**	**172,099**	**0**	**539,394**	**711,493**
TOTAL PERSONAL SERVICES		**0**	**0**	**0**	**855,035**	**0**	**3,194,046**	**4,049,081**
521000	Operating Expense	0	0	0	787,963	0	0	787,963
540000	Travel	0	0	0	4,700	0	0	4,700
TOTAL NET OPERATING EXPENSES		**0**	**0**	**0**	**792,663**	**0**	**0**	**792,663**
SUB PROGRAM TOTAL		**0**	**0**	**0**	**1,647,698**	**0**	**3,194,046**	**4,841,744**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA - LINCOLN

INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME: 98 Company Balance Sheets

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
	Other	0	0	0	2,709,422	0	1,157,603	3,867,025
	SUBTOTAL FACULTY	**0**	**0**	**0**	**2,709,422**	**0**	**1,157,603**	**3,867,025**
	SUBTOTAL SALARIES & WAGES	**0**	**0**	**0**	**2,709,422**	**0**	**1,157,603**	**3,867,025**
519100	Retirement Contribution	0	0	0	162,566	0	40,516	203,082
519200	FICA Contribution	0	0	0	149,019	0	61,354	210,373
519300	Health Insurance Contribution	0	0	0	368,482	0	127,336	495,818
519400	Life Insurance Contribution	0	0	0	2,710	0	1,159	3,869
519800	Workers Compensation	0	0	0	0	0	0	0
	SUBTOTAL BENEFITS	**0**	**0**	**0**	**682,777**	**0**	**230,365**	**913,142**
	TOTAL PERSONAL SERVICES	**0**	**0**	**0**	**3,392,199**	**0**	**1,387,968**	**4,780,167**
521000	Operating Expense	0	0	0	16,962,439	0	12,098,331	29,060,770
	TOTAL NET OPERATING EXPENSES	**0**	**0**	**0**	**16,962,439**	**0**	**12,098,331**	**29,060,770**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**20,354,638**	**0**	**13,486,299**	**33,840,937**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

NEBRASKA COLLEGE OF TECHNICAL AGRICULTURE

CAMPUS TOTAL

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	114,951	0	0	0	0	0	114,951
	Associate Professor	57,219	0	0	0	0	0	57,219
	Assistant Professor	457,708	0	0	0	0	0	457,708
	Other	328,334	0	0	0	0	0	328,334
	SUBTOTAL FACULTY	**958,212**	**0**	**0**	**0**	**0**	**0**	**958,212**
512100	Other Administrators	235,473	0	0	0	0	0	235,473
513000	Managerial/Professional	347,498	0	0	0	35,739	0	383,237
514000	Clerical/Technical/Service	379,003	0	0	0	41,760	0	420,763
516000	Student Wages	27,780	0	4,000	0	19,000	0	50,780
	SUBTOTAL NONFACULTY	**989,754**	**0**	**4,000**	**0**	**96,499**	**0**	**1,090,253**
	SUBTOTAL SALARIES & WAGES	**1,947,966**	**0**	**4,000**	**0**	**96,499**	**0**	**2,048,465**
519100	Retirement Contribution	134,324	0	12	0	2,123	0	136,459
519200	FICA Contribution	129,423	0	268	0	6,272	0	135,963
519300	Health Insurance Contribution	318,212	0	428	0	27,116	0	345,756
519400	Life Insurance Contribution	3,857	0	4	0	97	0	3,958
519800	Workers Compensation	8,895	0	36	0	873	0	9,804
	SUBTOTAL BENEFITS	**594,711**	**0**	**748**	**0**	**36,481**	**0**	**631,940**
	TOTAL PERSONAL SERVICES	**2,542,677**	**0**	**4,748**	**0**	**132,980**	**0**	**2,680,405**
521000	Operating Expense	569,894	0	319,434	0	659,644	0	1,548,972
529000	Utilities	529,837	0	0	0	0	0	529,837
	TOTAL NET OPERATING EXPENSES	**1,099,731**	**0**	**319,434**	**0**	**659,644**	**0**	**2,078,809**
	CAMPUS TOTAL	**3,642,408**	**0**	**324,182**	**0**	**792,624**	**0**	**4,759,214**

REVENUE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

NEBRASKA COLLEGE OF TECHNICAL AGRICULTURE

CAMPUS TOTAL

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
							9/26/2011	5:37:52PM
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
410000	State Appropriation	2,573,190	0	0	0	0	0	2,573,190
TOTAL STATE SUPPORT		**2,573,190**	**0**	**0**	**0**	**0**	**0**	**2,573,190**
450000	Sales and Services	0	0	324,182	0	792,624	0	1,116,806
TOTAL REVOLVING FUND		**0**	**0**	**324,182**	**0**	**792,624**	**0**	**1,116,806**
441100	Undergraduate Resident	860,929	0	0	0	0	0	860,929
441110	Undergraduate Nonresident	423,310	0	0	0	0	0	423,310
TOTAL GROSS TUITION		**1,284,239**	**0**	**0**	**0**	**0**	**0**	**1,284,239**
441001	Tuition Adjustments	-26,509	0	0	0	0	0	-26,509
441990	Tuition Remissions	-192,987	0	0	0	0	0	-192,987
TOTAL TUITION OFFSETS		**-219,496**	**0**	**0**	**0**	**0**	**0**	**-219,496**
SUBTOTAL NET TUITION (CASH)		**1,064,743**	**0**	**0**	**0**	**0**	**0**	**1,064,743**
442100	Institutional Student Fee	4,475	0	0	0	0	0	4,475
SUBTOTAL STUDENT FEES		**4,475**	**0**	**0**	**0**	**0**	**0**	**4,475**
TOTAL CASH FUND		**1,069,218**	**0**	**0**	**0**	**0**	**0**	**1,069,218**
TOTAL REVENUE		**3,642,408**	**0**	**324,182**	**0**	**792,624**	**0**	**4,759,214**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

NEBRASKA COLLEGE OF TECHNICAL AGRICULTURE

SUBPROGRAM #/NAME: 67 Nebraska College of Technical Agriculture

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	114,951	0	0	0	0	0	114,951
	Associate Professor	57,219	0	0	0	0	0	57,219
	Assistant Professor	457,708	0	0	0	0	0	457,708
	Other	328,334	0	0	0	0	0	328,334
	SUBTOTAL FACULTY	**958,212**	**0**	**0**	**0**	**0**	**0**	**958,212**
512100	Other Administrators	235,473	0	0	0	0	0	235,473
513000	Managerial/Professional	347,498	0	0	0	35,739	0	383,237
514000	Clerical/Technical/Service	379,003	0	0	0	41,760	0	420,763
516000	Student Wages	27,780	0	4,000	0	19,000	0	50,780
	SUBTOTAL NONFACULTY	**989,754**	**0**	**4,000**	**0**	**96,499**	**0**	**1,090,253**
	SUBTOTAL SALARIES & WAGES	**1,947,966**	**0**	**4,000**	**0**	**96,499**	**0**	**2,048,465**
519100	Retirement Contribution	134,324	0	12	0	2,123	0	136,459
519200	FICA Contribution	129,423	0	268	0	6,272	0	135,963
519300	Health Insurance Contribution	318,212	0	428	0	27,116	0	345,756
519400	Life Insurance Contribution	3,857	0	4	0	97	0	3,958
519800	Workers Compensation	8,895	0	36	0	873	0	9,804
	SUBTOTAL BENEFITS	**594,711**	**0**	**748**	**0**	**36,481**	**0**	**631,940**
	TOTAL PERSONAL SERVICES	**2,542,677**	**0**	**4,748**	**0**	**132,980**	**0**	**2,680,405**
521000	Operating Expense	569,894	0	319,434	0	659,644	0	1,548,972
529000	Utilities	529,837	0	0	0	0	0	529,837
	TOTAL NET OPERATING EXPENSES	**1,099,731**	**0**	**319,434**	**0**	**659,644**	**0**	**2,078,809**
	SUB PROGRAM TOTAL	**3,642,408**	**0**	**324,182**	**0**	**792,624**	**0**	**4,759,214**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA MEDICAL CENTER

CAMPUS TOTAL

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	20,234,342	833,802	64,876	6,159,930	296,244	10,186,013	37,775,207
	Associate Professor	13,865,665	1,833,614	0	2,155,435	441,655	7,403,510	25,699,879
	Assistant Professor	18,534,008	5,499,719	0	2,956,805	1,193,106	14,015,032	42,198,670
	Instructor	2,928,749	549,295	0	657,437	202,178	1,636,640	5,974,299
	Other	5,466,064	-582,771	0	137,972	470,263	258,096	5,749,624
	SUBTOTAL FACULTY	**61,028,828**	**8,133,659**	**64,876**	**12,067,579**	**2,603,446**	**33,499,291**	**117,397,679**
512100	Other Administrators	5,285,364	402,880	1,500	318,159	647,648	1,443,201	8,098,752
512000	Chairpersons	2,758,501	16,048	0	213,545	20,000	529,236	3,537,330
513000	Managerial/Professional	21,313,104	7,191,522	777,608	7,698,929	10,994,610	26,688,925	74,664,698
514000	Clerical/Technical/Service	14,148,561	3,952,125	394,783	1,180,762	9,246,549	7,190,902	36,113,682
515000	Other Academic	11,494,242	1,009,209	0	3,718,330	268,193	1,853,114	18,343,088
516000	Student Wages	36,148	29,367	0	0	64,506	0	130,021
517000	Supplemental Salaries & Wages	274,560	859	0	0	29,830	0	305,249
	SUBTOTAL NONFACULTY	**55,310,480**	**12,602,010**	**1,173,891**	**13,129,725**	**21,271,336**	**37,705,378**	**141,192,820**
	SUBTOTAL SALARIES & WAGES	**116,339,308**	**20,735,669**	**1,238,767**	**25,197,304**	**23,874,782**	**71,204,669**	**258,590,499**
519100	Retirement Contribution	5,685,590	1,100,126	81,600	1,385,851	849,922	4,614,882	13,717,971
519200	FICA Contribution	5,398,795	1,318,893	80,435	1,461,449	781,020	4,756,866	13,797,458
519300	Health Insurance Contribution	14,169,477	2,152,002	151,544	2,998,484	1,722,831	8,093,782	29,288,120
519400	Life Insurance Contribution	387,021	29,419	2,331	25,196	22,974	141,996	608,937
519800	Workers Compensation	576,833	22,609	6,330	128,519	122,699	363,333	1,220,323
	SUBTOTAL BENEFITS	**26,217,716**	**4,623,049**	**322,240**	**5,999,499**	**3,499,446**	**17,970,859**	**58,632,809**
	TOTAL PERSONAL SERVICES	**142,557,024**	**25,358,718**	**1,561,007**	**31,196,803**	**27,374,228**	**89,175,528**	**317,223,308**
521000	Operating Expense	6,344,981	35,245,228	5,011,193	104,253,197	54,900,801	54,324,472	260,079,872
529000	Utilities	11,212,055	0	0	0	0	0	11,212,055
530000	Supplies & Materials	919,892	4,940,075	383,500	0	4,893,398	0	11,136,865
540000	Travel	119,160	40,094	57,900	0	86,310	0	303,464
550000	Capital Outlay	868,742	403,785	0	0	160,263	0	1,432,790
560000	Government Aid	0	0	0	550,000	0	0	550,000
570000	Cost of Goods Sold	0	0	0	0	585,000	0	585,000
	TOTAL NET OPERATING EXPENSES	**19,464,830**	**40,629,182**	**5,452,593**	**104,803,197**	**60,625,772**	**54,324,472**	**285,300,046**
	CAMPUS TOTAL	**162,021,854**	**65,987,900**	**7,013,600**	**136,000,000**	**88,000,000**	**143,500,000**	**602,523,354**

REVENUE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA MEDICAL CENTER

CAMPUS TOTAL

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
							9/26/2011	5:37:54PM
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
410000	State Appropriation	127,556,718	0	0	0	0	0	127,556,718
TOTAL STATE SUPPORT		**127,556,718**	**0**	**0**	**0**	**0**	**0**	**127,556,718**
460000	Restricted Revenue	0	0	0	136,000,000	0	0	136,000,000
TOTAL FEDERAL FUND		**0**	**0**	**0**	**136,000,000**	**0**	**0**	**136,000,000**
450000	Sales and Services	0	0	7,013,600	0	88,000,000	0	95,013,600
TOTAL REVOLVING FUND		**0**	**0**	**7,013,600**	**0**	**88,000,000**	**0**	**95,013,600**
460000	Restricted Revenue	0	0	0	0	0	143,500,000	143,500,000
TOTAL TRUST FUND		**0**	**0**	**0**	**0**	**0**	**143,500,000**	**143,500,000**
441100	Undergraduate Resident	5,060,439	0	0	0	0	0	5,060,439
441110	Undergraduate Nonresident	2,236,357	0	0	0	0	0	2,236,357
441200	Graduate Resident	2,824,000	0	0	0	0	0	2,824,000
441210	Graduate Nonresident	4,443,501	0	0	0	0	0	4,443,501
441600	Professional Resident	21,953,049	0	0	0	0	0	21,953,049
441610	Professional Nonresident	8,697,599	0	0	0	0	0	8,697,599
TOTAL GROSS TUITION		**45,214,945**	**0**	**0**	**0**	**0**	**0**	**45,214,945**
441001	Tuition Adjustments	-443,151	0	0	0	0	0	-443,151
441990	Tuition Remissions	-13,448,892	0	0	0	0	0	-13,448,892
TOTAL TUITION OFFSETS		**-13,892,043**	**0**	**0**	**0**	**0**	**0**	**-13,892,043**
SUBTOTAL NET TUITION (CASH)		**31,322,902**	**0**	**0**	**0**	**0**	**0**	**31,322,902**
442100	Institutional Student Fee	167,871	0	0	0	0	0	167,871
442310	Application Fees - Gradua	35,337	0	0	0	0	0	35,337
442810	Other Student Fees	23,571	0	0	0	0	0	23,571
SUBTOTAL STUDENT FEES		**226,779**	**0**	**0**	**0**	**0**	**0**	**226,779**
430000	Invest Loan/Endowment	2,400,000	0	0	0	0	0	2,400,000
450000	Sales and Services	0	34,275,700	0	0	0	0	34,275,700
461900	Indirect Costs-Federal	1,825,000	23,475,000	0	0	0	0	25,300,000
464320	Professional Fees-Contrac	0	8,237,200	0	0	0	0	8,237,200
833428	U-Wide Debt Svc & Admin S	-1,309,545	0	0	0	0	0	-1,309,545
SUBTOTAL OTHER CASH		**2,915,455**	**65,987,900**	**0**	**0**	**0**	**0**	**69,130,134**
TOTAL CASH FUND		**34,465,136**	**65,987,900**	**0**	**0**	**0**	**0**	**100,453,036**
TOTAL REVENUE		**162,021,854**	**65,987,900**	**7,013,600**	**136,000,000**	**88,000,000**	**143,500,000**	**602,523,354**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 01 Academic Affairs

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
							9/26/2011	5:37:55PM
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000	FACULTY							
	Professor	104,069	29,661	0	0	0	0	133,730
	Other	0	-29,661	0	0	0	0	-29,661
	SUBTOTAL FACULTY	**104,069**	**0**	**0**	**0**	**0**	**0**	**104,069**
512100	Other Administrators	283,269	164,909	0	0	5,000	0	453,178
512000	Chairpersons	0	0	0	0	20,000	0	20,000
513000	Managerial/Professional	213,103	268,542	0	0	2,378	46,125	530,148
514000	Clerical/Technical/Service	72,757	56,884	0	0	35,994	0	165,635
	SUBTOTAL NONFACULTY	**569,129**	**490,335**	**0**	**0**	**63,372**	**46,125**	**1,168,961**
	SUBTOTAL SALARIES & WAGES	**673,198**	**490,335**	**0**	**0**	**63,372**	**46,125**	**1,273,030**
519100	Retirement Contribution	47,402	82,546	0	0	1,227	2,998	134,173
519200	FICA Contribution	54,573	95,899	0	0	1,128	3,090	154,690
519300	Health Insurance Contribution	90,621	165,091	0	0	2,488	5,258	263,458
519400	Life Insurance Contribution	1,176	2,428	0	0	33	92	3,729
519800	Workers Compensation	0	0	0	0	324	236	560
	SUBTOTAL BENEFITS	**193,772**	**345,964**	**0**	**0**	**5,200**	**11,674**	**556,610**
	TOTAL PERSONAL SERVICES	**866,970**	**836,299**	**0**	**0**	**68,572**	**57,799**	**1,829,640**
521000	Operating Expense	11,076	21,927	0	0	0	0	33,003
530000	Supplies & Materials	83,204	1,638	0	0	0	0	84,842
540000	Travel	2,092	3,328	0	0	0	0	5,420
	TOTAL NET OPERATING EXPENSES	**96,372**	**26,893**	**0**	**0**	**0**	**0**	**123,265**
	SUB PROGRAM TOTAL	**963,342**	**863,192**	**0**	**0**	**68,572**	**57,799**	**1,952,905**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 04 School of Allied Health

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	364,902	0	0	0	0	5,000	369,902
	Associate Professor	396,154	163,467	0	7,809	0	0	567,430
	Assistant Professor	1,124,778	199,063	0	10,688	79,000	44,845	1,458,374
	Instructor	337,866	211,277	0	0	0	0	549,143
	Other	2,000	20,634	0	0	0	0	22,634
	SUBTOTAL FACULTY	**2,225,700**	**594,441**	**0**	**18,497**	**79,000**	**49,845**	**2,967,483**
512100	Other Administrators	278,928	231,075	0	0	0	0	510,003
512000	Chairpersons	6,000	12,202	0	0	0	0	18,202
513000	Managerial/Professional	447,831	222,286	0	7,312	42,033	5,655	725,117
514000	Clerical/Technical/Service	112,263	117,906	0	0	0	9,217	239,386
	SUBTOTAL NONFACULTY	**845,022**	**583,469**	**0**	**7,312**	**42,033**	**14,872**	**1,492,708**
	SUBTOTAL SALARIES & WAGES	**3,070,722**	**1,177,910**	**0**	**25,809**	**121,033**	**64,717**	**4,460,191**
519100	Retirement Contribution	194,328	77,104	0	1,419	4,478	4,207	281,536
519200	FICA Contribution	225,763	89,577	0	1,497	4,116	4,337	325,290
519300	Health Insurance Contribution	388,654	154,208	0	3,071	9,078	7,378	562,389
519400	Life Insurance Contribution	5,715	2,268	0	26	121	129	8,259
519800	Workers Compensation	0	0	0	132	619	305	1,056
	SUBTOTAL BENEFITS	**814,460**	**323,157**	**0**	**6,145**	**18,412**	**16,356**	**1,178,530**
	TOTAL PERSONAL SERVICES	**3,885,182**	**1,501,067**	**0**	**31,954**	**139,445**	**81,073**	**5,638,721**
521000	Operating Expense	141,204	17,455	0	0	0	0	158,659
530000	Supplies & Materials	24,511	5,945	0	0	0	0	30,456
	TOTAL NET OPERATING EXPENSES	**165,715**	**23,400**	**0**	**0**	**0**	**0**	**189,115**
	SUB PROGRAM TOTAL	**4,050,897**	**1,524,467**	**0**	**31,954**	**139,445**	**81,073**	**5,827,836**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 09 College of Dentistry

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	1,996,564	0	0	124,072	0	64,000	2,184,636
	Associate Professor	1,709,184	0	0	158,821	109,433	0	1,977,438
	Assistant Professor	1,954,950	0	0	98,518	18,963	75,004	2,147,435
	Instructor	131,119	0	0	0	56,249	0	187,368
	SUBTOTAL FACULTY	**5,791,817**	**0**	**0**	**381,411**	**184,645**	**139,004**	**6,496,877**
512100	Other Administrators	752,318	0	0	23,178	55,000	38,299	868,795
512000	Chairpersons	348,801	0	0	0	0	0	348,801
513000	Managerial/Professional	423,750	0	0	393,861	0	110,225	927,836
514000	Clerical/Technical/Service	675,813	0	0	50,288	79,524	282,798	1,088,423
515000	Other Academic	36,227	0	0	121,863	0	82,627	240,717
	SUBTOTAL NONFACULTY	**2,236,909**	**0**	**0**	**589,190**	**134,524**	**513,949**	**3,474,572**
	SUBTOTAL SALARIES & WAGES	**8,028,726**	**0**	**0**	**970,601**	**319,169**	**652,953**	**9,971,449**
519100	Retirement Contribution	497,572	0	0	53,383	11,386	42,441	604,782
519200	FICA Contribution	578,061	0	0	56,296	10,463	43,748	688,568
519300	Health Insurance Contribution	995,144	0	0	115,503	23,080	74,438	1,208,165
519400	Life Insurance Contribution	14,634	0	0	969	308	1,307	17,218
519800	Workers Compensation	0	0	0	4,961	1,632	3,338	9,931
	SUBTOTAL BENEFITS	**2,085,411**	**0**	**0**	**231,112**	**46,869**	**165,272**	**2,528,664**
	TOTAL PERSONAL SERVICES	**10,114,137**	**0**	**0**	**1,201,713**	**366,038**	**818,225**	**12,500,113**
521000	Operating Expense	143,694	0	0	0	56,500	0	200,194
530000	Supplies & Materials	81,528	0	0	0	923,500	0	1,005,028
540000	Travel	6,333	0	0	0	0	0	6,333
550000	Capital Outlay	23,123	0	0	0	0	0	23,123
	TOTAL NET OPERATING EXPENSES	**254,678**	**0**	**0**	**0**	**980,000**	**0**	**1,234,678**
	SUB PROGRAM TOTAL	**10,368,815**	**0**	**0**	**1,201,713**	**1,346,038**	**818,225**	**13,734,791**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 12 Graduate College

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	8,204	0	0	0	0	0	8,204
	Associate Professor	0	0	0	0	23,927	0	23,927
	Assistant Professor	0	0	0	0	16,293	0	16,293
	Instructor	23,903	0	0	0	0	56,375	80,278
	Other	-27,200	0	0	0	0	0	-27,200
	SUBTOTAL FACULTY	**4,907**	**0**	**0**	**0**	**40,220**	**56,375**	**101,502**
512100	Other Administrators	162,344	0	0	0	0	0	162,344
512000	Chairpersons	5,000	0	0	0	0	0	5,000
513000	Managerial/Professional	222,251	0	0	0	78,223	0	300,474
514000	Clerical/Technical/Service	98,853	0	0	0	0	21,154	120,007
515000	Other Academic	821,163	0	0	0	0	0	821,163
516000	Student Wages	-23,903	0	0	0	0	0	-23,903
	SUBTOTAL NONFACULTY	**1,285,708**	**0**	**0**	**0**	**78,223**	**21,154**	**1,385,085**
	SUBTOTAL SALARIES & WAGES	**1,290,615**	**0**	**0**	**0**	**118,443**	**77,529**	**1,486,587**
519100	Retirement Contribution	23,316	0	0	0	4,382	5,039	32,737
519200	FICA Contribution	27,088	0	0	0	4,027	5,194	36,309
519300	Health Insurance Contribution	46,633	0	0	0	8,883	8,838	64,354
519400	Life Insurance Contribution	686	0	0	0	118	155	959
519800	Workers Compensation	0	0	0	0	605	396	1,001
	SUBTOTAL BENEFITS	**97,723**	**0**	**0**	**0**	**18,015**	**19,622**	**135,360**
	TOTAL PERSONAL SERVICES	**1,388,338**	**0**	**0**	**0**	**136,458**	**97,151**	**1,621,947**
521000	Operating Expense	41,281	0	0	0	0	0	41,281
530000	Supplies & Materials	4,159	0	0	0	0	0	4,159
540000	Travel	3,809	0	0	0	0	0	3,809
	TOTAL NET OPERATING EXPENSES	**49,249**	**0**	**0**	**0**	**0**	**0**	**49,249**
	SUB PROGRAM TOTAL	**1,437,587**	**0**	**0**	**0**	**136,458**	**97,151**	**1,671,196**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 16 McGoogan Library of Medicine

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
	Associate Professor	451,790	0	0	0	0	60,200	511,990
	Assistant Professor	217,351	0	0	0	26,821	0	244,172
	SUBTOTAL FACULTY	**669,141**	**0**	**0**	**0**	**26,821**	**60,200**	**756,162**
512100	Other Administrators	145,813	0	0	0	0	0	145,813
512000	Chairpersons	125,731	0	0	0	0	0	125,731
513000	Managerial/Professional	123,026	0	0	0	0	0	123,026
514000	Clerical/Technical/Service	348,249	0	0	0	67,315	0	415,564
516000	Student Wages	10,000	0	0	0	0	0	10,000
	SUBTOTAL NONFACULTY	**752,819**	**0**	**0**	**0**	**67,315**	**0**	**820,134**
	SUBTOTAL SALARIES & WAGES	**1,421,960**	**0**	**0**	**0**	**94,136**	**60,200**	**1,576,296**
519100	Retirement Contribution	88,647	0	0	0	3,483	3,913	96,043
519200	FICA Contribution	102,987	0	0	0	3,201	4,033	110,221
519300	Health Insurance Contribution	177,294	0	0	0	7,060	6,863	191,217
519400	Life Insurance Contribution	2,607	0	0	0	94	120	2,821
519800	Workers Compensation	0	0	0	0	481	308	789
	SUBTOTAL BENEFITS	**371,535**	**0**	**0**	**0**	**14,319**	**15,237**	**401,091**
	TOTAL PERSONAL SERVICES	**1,793,495**	**0**	**0**	**0**	**108,455**	**75,437**	**1,977,387**
521000	Operating Expense	79,303	0	0	0	14,190	0	93,493
530000	Supplies & Materials	7,000	0	0	0	0	0	7,000
540000	Travel	5,000	0	0	0	0	0	5,000
550000	Capital Outlay	806,439	0	0	0	118,263	0	924,702
	TOTAL NET OPERATING EXPENSES	**897,742**	**0**	**0**	**0**	**132,453**	**0**	**1,030,195**
	SUB PROGRAM TOTAL	**2,691,237**	**0**	**0**	**0**	**240,908**	**75,437**	**3,007,582**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 18 College of Nursing

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	1,688,503	0	0	238,835	0	42,873	1,970,211
	Associate Professor	2,625,291	0	0	160,250	0	61,348	2,846,889
	Assistant Professor	2,928,916	0	0	281,333	0	53,425	3,263,674
	Instructor	2,049,303	0	0	68,832	0	319,727	2,437,862
	Other	-139,703	0	0	0	0	0	-139,703
	SUBTOTAL FACULTY	**9,152,310**	**0**	**0**	**749,250**	**0**	**477,373**	**10,378,933**
512100	Other Administrators	408,914	0	0	0	0	44,500	453,414
512000	Chairpersons	15,000	0	0	0	0	0	15,000
513000	Managerial/Professional	1,472,723	0	0	761,051	0	335,186	2,568,960
514000	Clerical/Technical/Service	686,592	0	0	134,375	0	270,162	1,091,129
515000	Other Academic	138,751	0	0	0	0	0	138,751
	SUBTOTAL NONFACULTY	**2,721,980**	**0**	**0**	**895,426**	**0**	**649,848**	**4,267,254**
	SUBTOTAL SALARIES & WAGES	**11,874,290**	**0**	**0**	**1,644,676**	**0**	**1,127,221**	**14,646,187**
519100	Retirement Contribution	596,932	0	0	90,456	0	73,271	760,659
519200	FICA Contribution	693,494	0	0	95,392	0	75,524	864,410
519300	Health Insurance Contribution	1,193,864	0	0	195,715	0	128,502	1,518,081
519400	Life Insurance Contribution	17,558	0	0	1,645	0	2,255	21,458
519800	Workers Compensation	0	0	0	8,406	0	5,760	14,166
	SUBTOTAL BENEFITS	**2,501,848**	**0**	**0**	**391,614**	**0**	**285,312**	**3,178,774**
	TOTAL PERSONAL SERVICES	**14,376,138**	**0**	**0**	**2,036,290**	**0**	**1,412,533**	**17,824,961**
521000	Operating Expense	180,840	0	0	0	0	0	180,840
530000	Supplies & Materials	45,112	0	0	0	0	0	45,112
540000	Travel	20,063	0	0	0	0	0	20,063
	TOTAL NET OPERATING EXPENSES	**246,015**	**0**	**0**	**0**	**0**	**0**	**246,015**
	SUB PROGRAM TOTAL	**14,622,153**	**0**	**0**	**2,036,290**	**0**	**1,412,533**	**18,070,976**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 19 Eppley Research Institute

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
							9/26/2011	5:37:55PM
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000	FACULTY							
	Professor	1,238,798	0	0	865,973	0	93,284	2,198,055
	Associate Professor	368,299	0	0	233,805	0	45,510	647,614
	Assistant Professor	146,752	0	0	434,396	19,547	166,711	767,406
	Instructor	0	0	0	57,637	0	44,181	101,818
	Other	0	0	0	0	0	0	0
	SUBTOTAL FACULTY	**1,753,849**	**0**	**0**	**1,591,811**	**19,547**	**349,686**	**3,714,893**
512100	Other Administrators	123,411	0	0	99,848	0	128,500	351,759
512000	Chairpersons	7,000	0	0	5,000	0	30,000	42,000
513000	Managerial/Professional	604,756	0	0	1,313,633	19,772	440,892	2,379,053
514000	Clerical/Technical/Service	214,076	0	0	133,641	28,597	8,288	384,602
515000	Other Academic	0	0	0	679,839	16,595	349,938	1,046,372
516000	Student Wages	559	0	0	0	0	0	559
	SUBTOTAL NONFACULTY	**949,802**	**0**	**0**	**2,231,961**	**64,964**	**957,618**	**4,204,345**
	SUBTOTAL SALARIES & WAGES	**2,703,651**	**0**	**0**	**3,823,772**	**84,511**	**1,307,304**	**7,919,238**
519100	Retirement Contribution	174,923	0	0	210,307	3,126	84,974	473,330
519200	FICA Contribution	203,219	0	0	221,785	2,874	87,590	515,468
519300	Health Insurance Contribution	349,845	0	0	455,033	6,339	149,035	960,252
519400	Life Insurance Contribution	5,145	0	0	3,825	85	2,615	11,670
519800	Workers Compensation	0	0	0	19,541	432	6,679	26,652
	SUBTOTAL BENEFITS	**733,132**	**0**	**0**	**910,491**	**12,856**	**330,893**	**1,987,372**
	TOTAL PERSONAL SERVICES	**3,436,783**	**0**	**0**	**4,734,263**	**97,367**	**1,638,197**	**9,906,610**
521000	Operating Expense	152,486	0	0	0	0	0	152,486
530000	Supplies & Materials	57,000	0	0	0	0	0	57,000
540000	Travel	7,000	0	0	0	0	0	7,000
550000	Capital Outlay	8,000	0	0	0	0	0	8,000
	TOTAL NET OPERATING EXPENSES	**224,486**	**0**	**0**	**0**	**0**	**0**	**224,486**
	SUB PROGRAM TOTAL	**3,661,269**	**0**	**0**	**4,734,263**	**97,367**	**1,638,197**	**10,131,096**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 20 College of Pharmacy

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
							9/26/2011	5:37:55PM
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000	FACULTY							
	Professor	1,045,512	0	0	587,003	0	52,833	1,685,348
	Associate Professor	375,416	0	0	133,344	0	139,198	647,958
	Assistant Professor	1,726,159	0	0	276,275	0	70,215	2,072,649
	Instructor	94,510	0	0	30,732	0	13,171	138,413
	Other	-504,472	0	0	0	0	0	-504,472
	SUBTOTAL FACULTY	**2,737,125**	**0**	**0**	**1,027,354**	**0**	**275,417**	**4,039,896**
512100	Other Administrators	306,930	0	0	6,514	0	92,861	406,305
512000	Chairpersons	204,678	0	0	9,985	0	5,991	220,654
513000	Managerial/Professional	199,287	0	0	340,529	0	204,288	744,104
514000	Clerical/Technical/Service	286,688	0	0	93,633	41,103	47,373	468,797
515000	Other Academic	175,516	0	0	473,768	0	212,541	861,825
	SUBTOTAL NONFACULTY	**1,173,099**	**0**	**0**	**924,429**	**41,103**	**563,054**	**2,701,685**
	SUBTOTAL SALARIES & WAGES	**3,910,224**	**0**	**0**	**1,951,783**	**41,103**	**838,471**	**6,741,581**
519100	Retirement Contribution	238,698	0	0	107,351	1,521	54,500	402,070
519200	FICA Contribution	277,312	0	0	113,204	1,398	56,175	448,089
519300	Health Insurance Contribution	477,400	0	0	232,262	3,083	95,586	808,331
519400	Life Insurance Contribution	7,021	0	0	1,951	41	1,675	10,688
519800	Workers Compensation	0	0	0	9,976	210	4,285	14,471
	SUBTOTAL BENEFITS	**1,000,431**	**0**	**0**	**464,744**	**6,253**	**212,221**	**1,683,649**
	TOTAL PERSONAL SERVICES	**4,910,655**	**0**	**0**	**2,416,527**	**47,356**	**1,050,692**	**8,425,230**
521000	Operating Expense	72,864	0	0	0	0	0	72,864
530000	Supplies & Materials	80,998	0	0	0	0	0	80,998
	TOTAL NET OPERATING EXPENSES	**153,862**	**0**	**0**	**0**	**0**	**0**	**153,862**
	SUB PROGRAM TOTAL	**5,064,517**	**0**	**0**	**2,416,527**	**47,356**	**1,050,692**	**8,579,092**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 22 Other Instruction or Research

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
							9/26/2011	5:37:55PM
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	0	0	0	9,985	0	0	9,985
	Associate Professor	0	0	0	5,326	0	0	5,326
	Instructor	0	0	0	4,907	0	0	4,907
	Other	1,890,491	0	0	0	0	0	1,890,491
	SUBTOTAL FACULTY	**1,890,491**	**0**	**0**	**20,218**	**0**	**0**	**1,910,709**
512100	Other Administrators	235,900	0	0	0	0	0	235,900
513000	Managerial/Professional	310,830	0	0	51,360	0	0	362,190
514000	Clerical/Technical/Service	258,100	0	0	3,942	0	0	262,042
517000	Supplemental Salaries & Wages	90,516	0	0	0	0	0	90,516
	SUBTOTAL NONFACULTY	**895,346**	**0**	**0**	**55,302**	**0**	**0**	**950,648**
	SUBTOTAL SALARIES & WAGES	**2,785,837**	**0**	**0**	**75,520**	**0**	**0**	**2,861,357**
519100	Retirement Contribution	28,647	0	0	4,153	0	0	32,800
519200	FICA Contribution	43,151	0	0	4,380	0	0	47,531
519300	Health Insurance Contribution	111,021	0	0	8,987	0	0	120,008
519400	Life Insurance Contribution	784	0	0	76	0	0	860
519800	Workers Compensation	0	0	0	386	0	0	386
	SUBTOTAL BENEFITS	**183,603**	**0**	**0**	**17,982**	**0**	**0**	**201,585**
	TOTAL PERSONAL SERVICES	**2,969,440**	**0**	**0**	**93,502**	**0**	**0**	**3,062,942**
521000	Operating Expense	342,508	21,475,000	0	0	0	0	21,817,508
530000	Supplies & Materials	10,030	0	0	0	0	0	10,030
540000	Travel	6,581	0	0	0	0	0	6,581
550000	Capital Outlay	2,706	0	0	0	0	0	2,706
	TOTAL NET OPERATING EXPENSES	**361,825**	**21,475,000**	**0**	**0**	**0**	**0**	**21,836,825**
	SUB PROGRAM TOTAL	**3,331,265**	**21,475,000**	**0**	**93,502**	**0**	**0**	**24,899,767**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 23 Student Aid

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
							9/26/2011	5:37:55PM
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
521000	Operating Expense	362,135	0	0	0	0	0	362,135
	TOTAL NET OPERATING EXPENSES	**362,135**	**0**	**0**	**0**	**0**	**0**	**362,135**
	SUB PROGRAM TOTAL	**362,135**	**0**	**0**	**0**	**0**	**0**	**362,135**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 24 International Programs

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
							9/26/2011	5:37:55PM
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
513000	Managerial/Professional	0	0	0	0	105,740	0	105,740
514000	Clerical/Technical/Service	0	0	0	0	30,750	0	30,750
SUBTOTAL NONFACULTY		**0**	**0**	**0**	**0**	**136,490**	**0**	**136,490**
SUBTOTAL SALARIES & WAGES		**0**	**0**	**0**	**0**	**136,490**	**0**	**136,490**
519100	Retirement Contribution	0	0	0	0	5,050	0	5,050
519200	FICA Contribution	0	0	0	0	4,641	0	4,641
519300	Health Insurance Contribution	0	0	0	0	10,237	0	10,237
519400	Life Insurance Contribution	0	0	0	0	136	0	136
519800	Workers Compensation	0	0	0	0	698	0	698
SUBTOTAL BENEFITS		**0**	**0**	**0**	**0**	**20,762**	**0**	**20,762**
TOTAL PERSONAL SERVICES		**0**	**0**	**0**	**0**	**157,252**	**0**	**157,252**
521000	Operating Expense	0	0	0	0	16,727	0	16,727
530000	Supplies & Materials	0	0	0	0	500	0	500
540000	Travel	0	0	0	0	1,190	0	1,190
TOTAL NET OPERATING EXPENSES		**0**	**0**	**0**	**0**	**18,417**	**0**	**18,417**
SUB PROGRAM TOTAL		**0**	**0**	**0**	**0**	**175,669**	**0**	**175,669**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 25 Instruction Budget Adjustments

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
	Assistant Professor	1,541,086	0	0	0	0	0	1,541,086
	Other	2,696,462	0	0	0	0	0	2,696,462
	SUBTOTAL FACULTY	**4,237,548**	**0**	**0**	**0**	**0**	**0**	**4,237,548**
512100	Other Administrators	66,800	0	0	0	0	0	66,800
513000	Managerial/Professional	1,942	0	0	0	0	0	1,942
514000	Clerical/Technical/Service	115,273	0	0	0	0	0	115,273
515000	Other Academic	8,730	0	0	0	0	0	8,730
	SUBTOTAL NONFACULTY	**192,745**	**0**	**0**	**0**	**0**	**0**	**192,745**
	SUBTOTAL SALARIES & WAGES	**4,430,293**	**0**	**0**	**0**	**0**	**0**	**4,430,293**
519100	Retirement Contribution	-6,237	0	0	0	0	0	-6,237
519200	FICA Contribution	-2,073,984	0	0	0	0	0	-2,073,984
519300	Health Insurance Contribution	933,799	0	0	0	0	0	933,799
519400	Life Insurance Contribution	229,076	0	0	0	0	0	229,076
	SUBTOTAL BENEFITS	**-917,346**	**0**	**0**	**0**	**0**	**0**	**-917,346**
	TOTAL PERSONAL SERVICES	**3,512,947**	**0**	**0**	**0**	**0**	**0**	**3,512,947**
521000	Operating Expense	-1,209,866	0	0	0	0	0	-1,209,866
	TOTAL NET OPERATING EXPENSES	**-1,209,866**	**0**	**0**	**0**	**0**	**0**	**-1,209,866**
	SUB PROGRAM TOTAL	**2,303,081**	**0**	**0**	**0**	**0**	**0**	**2,303,081**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 26 Continuing Studies and Public Services

9/26/2011 5:37:55PM

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	0	0	64,876	0	0	0	64,876
	Instructor	0	0	0	0	0	0	0
	SUBTOTAL FACULTY	**0**	**0**	**64,876**	**0**	**0**	**0**	**64,876**
512100	Other Administrators	0	0	1,500	0	0	0	1,500
513000	Managerial/Professional	0	0	777,608	0	0	0	777,608
514000	Clerical/Technical/Service	0	0	394,783	0	0	0	394,783
	SUBTOTAL NONFACULTY	**0**	**0**	**1,173,891**	**0**	**0**	**0**	**1,173,891**
	SUBTOTAL SALARIES & WAGES	**0**	**0**	**1,238,767**	**0**	**0**	**0**	**1,238,767**
519100	Retirement Contribution	0	0	81,600	0	0	0	81,600
519200	FICA Contribution	0	0	80,435	0	0	0	80,435
519300	Health Insurance Contribution	0	0	151,544	0	0	0	151,544
519400	Life Insurance Contribution	0	0	2,331	0	0	0	2,331
519800	Workers Compensation	0	0	6,330	0	0	0	6,330
	SUBTOTAL BENEFITS	**0**	**0**	**322,240**	**0**	**0**	**0**	**322,240**
	TOTAL PERSONAL SERVICES	**0**	**0**	**1,561,007**	**0**	**0**	**0**	**1,561,007**
521000	Operating Expense	0	0	5,011,193	0	0	0	5,011,193
530000	Supplies & Materials	0	0	383,500	0	0	0	383,500
540000	Travel	0	0	57,900	0	0	0	57,900
	TOTAL NET OPERATING EXPENSES	**0**	**0**	**5,452,593**	**0**	**0**	**0**	**5,452,593**
	SUB PROGRAM TOTAL	**0**	**0**	**7,013,600**	**0**	**0**	**0**	**7,013,600**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 29 Academic Computing Support

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
512100	Other Administrators	0	0	0	0	123,700	0	123,700
513000	Managerial/Professional	983,067	0	0	0	2,279,143	0	3,262,210
514000	Clerical/Technical/Service	132,966	0	0	0	1,086,101	0	1,219,067
517000	Supplemental Salaries & Wages	0	0	0	0	0	0	0
SUBTOTAL NONFACULTY		**1,116,033**	**0**	**0**	**0**	**3,488,944**	**0**	**4,604,977**
SUBTOTAL SALARIES & WAGES		**1,116,033**	**0**	**0**	**0**	**3,488,944**	**0**	**4,604,977**
519100	Retirement Contribution	60,815	0	0	0	124,836	0	185,651
519200	FICA Contribution	70,652	0	0	0	114,716	0	185,368
519300	Health Insurance Contribution	121,629	0	0	0	253,046	0	374,675
519400	Life Insurance Contribution	1,788	0	0	0	3,374	0	5,162
519800	Workers Compensation	0	0	0	0	17,830	0	17,830
SUBTOTAL BENEFITS		**254,884**	**0**	**0**	**0**	**513,802**	**0**	**768,686**
TOTAL PERSONAL SERVICES		**1,370,917**	**0**	**0**	**0**	**4,002,746**	**0**	**5,373,663**
521000	Operating Expense	755,047	0	0	0	2,046,430	0	2,801,477
530000	Supplies & Materials	0	0	0	0	194,101	0	194,101
540000	Travel	0	0	0	0	31,500	0	31,500
TOTAL NET OPERATING EXPENSES		**755,047**	**0**	**0**	**0**	**2,272,031**	**0**	**3,027,078**
SUB PROGRAM TOTAL		**2,125,964**	**0**	**0**	**0**	**6,274,777**	**0**	**8,400,741**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 30 Rural Health Education Network

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
							9/26/2011	5:37:55PM
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
513000	Managerial/Professional	40,352	0	0	0	0	0	40,352
SUBTOTAL NONFACULTY		**40,352**	**0**	**0**	**0**	**0**	**0**	**40,352**
SUBTOTAL SALARIES & WAGES		**40,352**	**0**	**0**	**0**	**0**	**0**	**40,352**
519100	Retirement Contribution	0	0	0	0	0	0	0
519200	FICA Contribution	0	0	0	0	0	0	0
519300	Health Insurance Contribution	0	0	0	0	0	0	0
519400	Life Insurance Contribution	0	0	0	0	0	0	0
SUBTOTAL BENEFITS		**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL PERSONAL SERVICES		**40,352**	**0**	**0**	**0**	**0**	**0**	**40,352**
SUB PROGRAM TOTAL		**40,352**	**0**	**0**	**0**	**0**	**0**	**40,352**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 32 Research Initiative

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
	Associate Professor	0	0	0	0	0	0	0
	Assistant Professor	0	0	0	0	0	0	0
	SUBTOTAL FACULTY	**0**	**0**	**0**	**0**	**0**	**0**	**0**
513000	Managerial/Professional	0	0	0	0	0	0	0
515000	Other Academic	0	0	0	0	0	0	0
	SUBTOTAL NONFACULTY	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	SUBTOTAL SALARIES & WAGES	**0**	**0**	**0**	**0**	**0**	**0**	**0**
519100	Retirement Contribution	0	0	0	0	0	0	0
519200	FICA Contribution	0	0	0	0	0	0	0
519300	Health Insurance Contribution	0	0	0	0	0	0	0
519400	Life Insurance Contribution	0	0	0	0	0	0	0
	SUBTOTAL BENEFITS	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	TOTAL PERSONAL SERVICES	**0**	**0**	**0**	**0**	**0**	**0**	**0**
521000	Operating Expense	0	0	0	0	0	0	0
530000	Supplies & Materials	0	0	0	0	0	0	0
	TOTAL NET OPERATING EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 33 Physical Plant Administration

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
512100	Other Administrators	155,140	0	0	0	0	0	155,140
513000	Managerial/Professional	2,067,152	0	0	0	1,600,046	0	3,667,198
514000	Clerical/Technical/Service	3,002,039	0	0	0	3,641,952	0	6,643,991
516000	Student Wages	47,983	0	0	0	34,106	0	82,089
517000	Supplemental Salaries & Wages	178,624	0	0	0	0	0	178,624
	SUBTOTAL NONFACULTY	**5,450,938**	**0**	**0**	**0**	**5,276,104**	**0**	**10,727,042**
	SUBTOTAL SALARIES & WAGES	**5,450,938**	**0**	**0**	**0**	**5,276,104**	**0**	**10,727,042**
519100	Retirement Contribution	273,760	0	0	0	180,033	0	453,793
519200	FICA Contribution	381,297	0	0	0	165,438	0	546,735
519300	Health Insurance Contribution	861,771	0	0	0	364,933	0	1,226,704
519400	Life Insurance Contribution	3,130	0	0	0	4,866	0	7,996
519800	Workers Compensation	0	0	0	0	26,962	0	26,962
	SUBTOTAL BENEFITS	**1,519,958**	**0**	**0**	**0**	**742,232**	**0**	**2,262,190**
	TOTAL PERSONAL SERVICES	**6,970,896**	**0**	**0**	**0**	**6,018,336**	**0**	**12,989,232**
521000	Operating Expense	1,135,256	0	0	0	437,027	0	1,572,283
529000	Utilities	11,212,055	0	0	0	0	0	11,212,055
530000	Supplies & Materials	343,438	0	0	0	184,978	0	528,416
540000	Travel	25,509	0	0	0	0	0	25,509
550000	Capital Outlay	23,686	0	0	0	0	0	23,686
	TOTAL NET OPERATING EXPENSES	**12,739,944**	**0**	**0**	**0**	**622,005**	**0**	**13,361,949**
	SUB PROGRAM TOTAL	**19,710,840**	**0**	**0**	**0**	**6,640,341**	**0**	**26,351,181**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 38 Other Plant Operations & Maintenance

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
							9/26/2011	5:37:55PM
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
513000	Managerial/Professional	143,687	0	0	0	0	0	143,687
514000	Clerical/Technical/Service	2,404,359	0	0	0	0	0	2,404,359
	SUBTOTAL NONFACULTY	**2,548,046**	**0**	**0**	**0**	**0**	**0**	**2,548,046**
	SUBTOTAL SALARIES & WAGES	**2,548,046**	**0**	**0**	**0**	**0**	**0**	**2,548,046**
519100	Retirement Contribution	195,469	0	0	0	0	0	195,469
519200	FICA Contribution	217,612	0	0	0	0	0	217,612
519300	Health Insurance Contribution	311,521	0	0	0	0	0	311,521
519400	Life Insurance Contribution	1,590	0	0	0	0	0	1,590
	SUBTOTAL BENEFITS	**726,192**	**0**	**0**	**0**	**0**	**0**	**726,192**
	TOTAL PERSONAL SERVICES	**3,274,238**	**0**	**0**	**0**	**0**	**0**	**3,274,238**
521000	Operating Expense	19,251	0	0	0	0	0	19,251
	TOTAL NET OPERATING EXPENSES	**19,251**	**0**	**0**	**0**	**0**	**0**	**19,251**
	SUB PROGRAM TOTAL	**3,293,489**	**0**	**0**	**0**	**0**	**0**	**3,293,489**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 41 Executive Administration

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	0	0	0	0	0	0	0
	Instructor	0	0	0	28,461	0	0	28,461
	Other	0	0	0	41,364	0	0	41,364
	SUBTOTAL FACULTY	**0**	**0**	**0**	**69,825**	**0**	**0**	**69,825**
512100	Other Administrators	646,633	0	0	0	0	126,133	772,766
513000	Managerial/Professional	143,782	0	0	35,194	0	0	178,976
514000	Clerical/Technical/Service	39,286	0	0	3,548	0	0	42,834
	SUBTOTAL NONFACULTY	**829,701**	**0**	**0**	**38,742**	**0**	**126,133**	**994,576**
	SUBTOTAL SALARIES & WAGES	**829,701**	**0**	**0**	**108,567**	**0**	**126,133**	**1,064,401**
519100	Retirement Contribution	55,826	0	0	5,971	0	8,199	69,996
519200	FICA Contribution	64,856	0	0	6,297	0	8,451	79,604
519300	Health Insurance Contribution	111,652	0	0	12,919	0	14,380	138,951
519400	Life Insurance Contribution	1,642	0	0	109	0	252	2,003
519800	Workers Compensation	0	0	0	555	0	393	948
	SUBTOTAL BENEFITS	**233,976**	**0**	**0**	**25,851**	**0**	**31,675**	**291,502**
	TOTAL PERSONAL SERVICES	**1,063,677**	**0**	**0**	**134,418**	**0**	**157,808**	**1,355,903**
521000	Operating Expense	158,534	0	0	0	0	0	158,534
530000	Supplies & Materials	13,469	0	0	0	0	0	13,469
540000	Travel	11,314	0	0	0	0	0	11,314
	TOTAL NET OPERATING EXPENSES	**183,317**	**0**	**0**	**0**	**0**	**0**	**183,317**
	SUB PROGRAM TOTAL	**1,246,994**	**0**	**0**	**134,418**	**0**	**157,808**	**1,539,220**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 42 Student Services

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
	Associate Professor	0	0	0	0	101,890	0	101,890
	Assistant Professor	0	0	0	0	37,241	0	37,241
	SUBTOTAL FACULTY	**0**	**0**	**0**	**0**	**139,131**	**0**	**139,131**
512100	Other Administrators	203,055	0	0	0	0	0	203,055
513000	Managerial/Professional	704,953	0	0	0	35,983	0	740,936
514000	Clerical/Technical/Service	189,541	0	0	0	74,347	27,420	291,308
516000	Student Wages	1,000	0	0	0	0	0	1,000
	SUBTOTAL NONFACULTY	**1,098,549**	**0**	**0**	**0**	**110,330**	**27,420**	**1,236,299**
	SUBTOTAL SALARIES & WAGES	**1,098,549**	**0**	**0**	**0**	**249,461**	**27,420**	**1,375,430**
519100	Retirement Contribution	71,747	0	0	0	9,230	1,782	82,759
519200	FICA Contribution	83,353	0	0	0	8,482	1,837	93,672
519300	Health Insurance Contribution	143,493	0	0	0	18,710	3,126	165,329
519400	Life Insurance Contribution	2,111	0	0	0	249	55	2,415
519800	Workers Compensation	0	0	0	0	1,275	140	1,415
	SUBTOTAL BENEFITS	**300,704**	**0**	**0**	**0**	**37,946**	**6,940**	**345,590**
	TOTAL PERSONAL SERVICES	**1,399,253**	**0**	**0**	**0**	**287,407**	**34,360**	**1,721,020**
521000	Operating Expense	159,774	0	0	0	0	0	159,774
530000	Supplies & Materials	26,742	0	0	0	0	0	26,742
540000	Travel	5,451	0	0	0	0	0	5,451
560000	Government Aid	0	0	0	550,000	0	0	550,000
	TOTAL NET OPERATING EXPENSES	**191,967**	**0**	**0**	**550,000**	**0**	**0**	**741,967**
	SUB PROGRAM TOTAL	**1,591,220**	**0**	**0**	**550,000**	**287,407**	**34,360**	**2,462,987**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 43 Business and Finance

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	0	0	0	0	14,872	0	14,872
	SUBTOTAL FACULTY	**0**	**0**	**0**	**0**	**14,872**	**0**	**14,872**
512100	Other Administrators	730,669	0	0	0	74,996	0	805,665
513000	Managerial/Professional	5,759,605	204,844	0	0	2,151,398	0	8,115,847
514000	Clerical/Technical/Service	1,487,050	65,065	0	0	1,597,605	0	3,149,720
516000	Student Wages	468	0	0	0	15,569	0	16,037
517000	Supplemental Salaries & Wages	5,420	0	0	0	11,110	0	16,530
	SUBTOTAL NONFACULTY	**7,983,212**	**269,909**	**0**	**0**	**3,850,678**	**0**	**12,103,799**
	SUBTOTAL SALARIES & WAGES	**7,983,212**	**269,909**	**0**	**0**	**3,865,550**	**0**	**12,118,671**
519100	Retirement Contribution	377,888	31,352	0	0	137,063	0	546,303
519200	FICA Contribution	456,513	36,424	0	0	125,947	0	618,884
519300	Health Insurance Contribution	851,003	62,705	0	0	277,832	0	1,191,540
519400	Life Insurance Contribution	11,012	922	0	0	3,703	0	15,637
519800	Workers Compensation	0	0	0	0	19,752	0	19,752
	SUBTOTAL BENEFITS	**1,696,416**	**131,403**	**0**	**0**	**564,297**	**0**	**2,392,116**
	TOTAL PERSONAL SERVICES	**9,679,628**	**401,312**	**0**	**0**	**4,429,847**	**0**	**14,510,787**
521000	Operating Expense	823,843	-794,327	0	0	1,112,379	0	1,141,895
530000	Supplies & Materials	102,795	3,090	0	0	3,293,219	0	3,399,104
540000	Travel	18,008	2,266	0	0	35,670	0	55,944
550000	Capital Outlay	4,258	0	0	0	42,000	0	46,258
570000	Cost of Goods Sold	0	0	0	0	575,000	0	575,000
	TOTAL NET OPERATING EXPENSES	**948,904**	**-788,971**	**0**	**0**	**5,058,268**	**0**	**5,218,201**
	SUB PROGRAM TOTAL	**10,628,532**	**-387,659**	**0**	**0**	**9,488,115**	**0**	**19,728,988**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 44 General Expense

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
							9/26/2011	5:37:55PM
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	0	0	0	0	0	0	0
	Other	0	0	0	0	0	0	0
	SUBTOTAL FACULTY	**0**	**0**	**0**	**0**	**0**	**0**	**0**
512100	Other Administrators	0	0	0	0	0	0	0
513000	Managerial/Professional	510,655	0	0	0	223,152	0	733,807
514000	Clerical/Technical/Service	110,071	0	0	0	74,880	0	184,951
516000	Student Wages	41	0	0	0	0	0	41
517000	Supplemental Salaries & Wages	0	0	0	0	18,720	0	18,720
	SUBTOTAL NONFACULTY	**620,767**	**0**	**0**	**0**	**316,752**	**0**	**937,519**
	SUBTOTAL SALARIES & WAGES	**620,767**	**0**	**0**	**0**	**316,752**	**0**	**937,519**
519100	Retirement Contribution	60,433	0	0	0	11,027	0	71,460
519200	FICA Contribution	70,208	0	0	0	10,133	0	80,341
519300	Health Insurance Contribution	120,865	0	0	0	22,352	0	143,217
519400	Life Insurance Contribution	1,777	0	0	0	298	0	2,075
519800	Workers Compensation	576,833	0	0	0	1,618	0	578,451
	SUBTOTAL BENEFITS	**830,116**	**0**	**0**	**0**	**45,428**	**0**	**875,544**
	TOTAL PERSONAL SERVICES	**1,450,883**	**0**	**0**	**0**	**362,180**	**0**	**1,813,063**
521000	Operating Expense	1,706,508	0	0	0	69,390	0	1,775,898
530000	Supplies & Materials	5,000	0	0	0	0	0	5,000
540000	Travel	2,000	0	0	0	0	0	2,000
550000	Capital Outlay	530	0	0	0	0	0	530
	TOTAL NET OPERATING EXPENSES	**1,714,038**	**0**	**0**	**0**	**69,390**	**0**	**1,783,428**
	SUB PROGRAM TOTAL	**3,164,921**	**0**	**0**	**0**	**431,570**	**0**	**3,596,491**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 51 College of Medicine

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	5,182,108	0	0	1,774,402	0	2,518,184	9,474,694
	Associate Professor	1,685,384	0	0	771,526	9,887	552,197	3,018,994
	Assistant Professor	904,895	0	0	652,888	135,580	726,215	2,419,578
	Instructor	97,371	0	0	355,897	0	150,873	604,141
	Other	161,075	0	0	0	0	10,000	171,075
	SUBTOTAL FACULTY	**8,030,833**	**0**	**0**	**3,554,713**	**145,467**	**3,957,469**	**15,688,482**
512100	Other Administrators	510,697	0	0	0	175,420	492,955	1,179,072
512000	Chairpersons	386,250	0	0	178,590	0	249,375	814,215
513000	Managerial/Professional	1,362,647	0	0	1,692,105	768,264	5,552,195	9,375,211
514000	Clerical/Technical/Service	431,335	0	0	309,685	653,738	901,901	2,296,659
515000	Other Academic	9,992,614	0	0	1,396,481	0	410,296	11,799,391
516000	Student Wages	0	0	0	0	14,831	0	14,831
517000	Supplemental Salaries & Wages	0	0	0	0	0	0	0
	SUBTOTAL NONFACULTY	**12,683,543**	**0**	**0**	**3,576,861**	**1,612,253**	**7,606,722**	**25,479,379**
	SUBTOTAL SALARIES & WAGES	**20,714,376**	**0**	**0**	**7,131,574**	**1,757,720**	**11,564,191**	**41,167,861**
519100	Retirement Contribution	400,147	0	0	392,236	64,486	751,675	1,608,544
519200	FICA Contribution	1,244,447	0	0	413,631	59,257	774,794	2,492,129
519300	Health Insurance Contribution	2,272,703	0	0	848,658	130,717	1,318,318	4,570,396
519400	Life Insurance Contribution	11,770	0	0	7,129	1,743	23,126	43,768
519800	Workers Compensation	0	0	0	36,024	9,611	59,002	104,637
	SUBTOTAL BENEFITS	**3,929,067**	**0**	**0**	**1,697,678**	**265,814**	**2,926,915**	**8,819,474**
	TOTAL PERSONAL SERVICES	**24,643,443**	**0**	**0**	**8,829,252**	**2,023,534**	**14,491,106**	**49,987,335**
521000	Operating Expense	315,708	0	0	0	509,000	1,273,601	2,098,309
530000	Supplies & Materials	27,906	0	0	0	275,000	0	302,906
540000	Travel	0	0	0	0	16,000	0	16,000
	TOTAL NET OPERATING EXPENSES	**343,614**	**0**	**0**	**0**	**800,000**	**1,273,601**	**2,417,215**
	SUB PROGRAM TOTAL	**24,987,057**	**0**	**0**	**8,829,252**	**2,823,534**	**15,764,707**	**52,404,550**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 52 College of Medicine

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	3,547,974	0	0	1,206,984	0	2,241,489	6,996,447
	Associate Professor	3,561,240	0	0	360,565	0	2,004,450	5,926,255
	Assistant Professor	4,138,102	0	0	490,449	0	5,785,026	10,413,577
	Instructor	74,156	0	0	56,623	0	548,875	679,654
	Other	-48,881	0	0	0	0	0	-48,881
	SUBTOTAL FACULTY	**11,272,591**	**0**	**0**	**2,114,621**	**0**	**10,579,840**	**23,967,052**
512100	Other Administrators	48,240	0	0	0	3,000	59,601	110,841
512000	Chairpersons	788,857	0	0	19,970	0	37,608	846,435
513000	Managerial/Professional	2,041,166	0	0	1,444,918	0	9,005,582	12,491,666
514000	Clerical/Technical/Service	917,573	0	0	162,901	0	2,618,698	3,699,172
515000	Other Academic	0	0	0	544,385	0	219,590	763,975
	SUBTOTAL NONFACULTY	**3,795,836**	**0**	**0**	**2,172,174**	**3,000**	**11,941,079**	**17,912,089**
	SUBTOTAL SALARIES & WAGES	**15,068,427**	**0**	**0**	**4,286,795**	**3,000**	**22,520,919**	**41,879,141**
519100	Retirement Contribution	980,326	0	0	235,774	111	1,458,765	2,674,976
519200	FICA Contribution	1,138,909	0	0	248,632	102	1,503,644	2,891,287
519300	Health Insurance Contribution	1,960,654	0	0	510,131	225	2,558,438	5,029,448
519400	Life Insurance Contribution	28,833	0	0	4,286	3	44,880	78,002
519800	Workers Compensation	0	0	0	21,884	0	115,443	137,327
	SUBTOTAL BENEFITS	**4,108,722**	**0**	**0**	**1,020,707**	**441**	**5,681,170**	**10,811,040**
	TOTAL PERSONAL SERVICES	**19,177,149**	**0**	**0**	**5,307,502**	**3,441**	**28,202,089**	**52,690,181**
	SUB PROGRAM TOTAL	**19,177,149**	**0**	**0**	**5,307,502**	**3,441**	**28,202,089**	**52,690,181**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 53 College of Medicine

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	4,106,731	0	0	857,659	0	4,343,502	9,307,892
	Associate Professor	1,874,238	0	0	273,368	25,293	3,800,387	5,973,286
	Assistant Professor	2,399,872	0	0	416,290	15,692	5,881,525	8,713,379
	Instructor	0	0	0	0	0	430,386	430,386
	Other	62,396	0	0	0	0	76,600	138,996
	SUBTOTAL FACULTY	**8,443,237**	**0**	**0**	**1,547,317**	**40,985**	**14,532,400**	**24,563,939**
512100	Other Administrators	0	0	0	93,448	0	144,283	237,731
512000	Chairpersons	598,081	0	0	0	0	166,262	764,343
513000	Managerial/Professional	1,962,464	0	0	1,159,928	228,793	6,258,444	9,609,629
514000	Clerical/Technical/Service	1,699,727	0	0	229,771	94,446	2,481,869	4,505,813
515000	Other Academic	162,724	0	0	438,025	9,860	389,146	999,755
	SUBTOTAL NONFACULTY	**4,422,996**	**0**	**0**	**1,921,172**	**333,099**	**9,440,004**	**16,117,271**
	SUBTOTAL SALARIES & WAGES	**12,866,233**	**0**	**0**	**3,468,489**	**374,084**	**23,972,404**	**40,681,210**
519100	Retirement Contribution	832,079	0	0	190,767	13,841	1,558,206	2,594,893
519200	FICA Contribution	966,681	0	0	201,171	12,719	1,606,152	2,786,723
519300	Health Insurance Contribution	1,664,160	0	0	412,746	28,057	2,732,855	4,837,818
519400	Life Insurance Contribution	24,473	0	0	3,469	375	47,949	76,266
519800	Workers Compensation	0	0	0	17,918	1,991	122,093	142,002
	SUBTOTAL BENEFITS	**3,487,393**	**0**	**0**	**826,071**	**56,983**	**6,067,255**	**10,437,702**
	TOTAL PERSONAL SERVICES	**16,353,626**	**0**	**0**	**4,294,560**	**431,067**	**30,039,659**	**51,118,912**
521000	Operating Expense	846,230	0	0	0	0	0	846,230
	TOTAL NET OPERATING EXPENSES	**846,230**	**0**	**0**	**0**	**0**	**0**	**846,230**
	SUB PROGRAM TOTAL	**17,199,856**	**0**	**0**	**4,294,560**	**431,067**	**30,039,659**	**51,965,142**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 54 College of Public Health

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
							9/26/2011	5:37:55PM
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000	FACULTY							
	Professor	859,739	0	0	240,663	0	642,415	1,742,817
	Associate Professor	808,931	0	0	5,625	32,809	468,183	1,315,548
	Assistant Professor	1,451,147	0	0	230,746	27,900	661,942	2,371,735
	Instructor	120,521	0	0	13,249	0	42,945	176,715
	Other	-482,660	0	0	0	0	0	-482,660
	SUBTOTAL FACULTY	**2,757,678**	**0**	**0**	**490,283**	**60,709**	**1,815,485**	**5,124,155**
512100	Other Administrators	130,342	0	0	0	0	263,568	393,910
512000	Chairpersons	43,229	0	0	0	0	0	43,229
513000	Managerial/Professional	774,786	0	0	92,724	263,912	1,489,663	2,621,085
514000	Clerical/Technical/Service	448,343	0	0	8,278	568,257	324,250	1,349,128
515000	Other Academic	45,691	0	0	63,969	40,200	8,063	157,923
	SUBTOTAL NONFACULTY	**1,442,391**	**0**	**0**	**164,971**	**872,369**	**2,085,544**	**4,565,275**
	SUBTOTAL SALARIES & WAGES	**4,200,069**	**0**	**0**	**655,254**	**933,078**	**3,901,029**	**9,689,430**
519100	Retirement Contribution	295,055	0	0	36,039	34,523	249,306	614,923
519200	FICA Contribution	342,786	0	0	38,005	31,724	256,976	669,491
519300	Health Insurance Contribution	590,115	0	0	77,977	69,981	437,241	1,175,314
519400	Life Insurance Contribution	8,677	0	0	656	934	7,676	17,943
519800	Workers Compensation	0	0	0	3,348	4,768	19,822	27,938
	SUBTOTAL BENEFITS	**1,236,633**	**0**	**0**	**156,025**	**141,930**	**971,021**	**2,505,609**
	TOTAL PERSONAL SERVICES	**5,436,702**	**0**	**0**	**811,279**	**1,075,008**	**4,872,050**	**12,195,039**
521000	Operating Expense	121,026	0	0	0	0	0	121,026
530000	Supplies & Materials	7,000	0	0	0	0	0	7,000
540000	Travel	6,000	0	0	0	0	0	6,000
	TOTAL NET OPERATING EXPENSES	**134,026**	**0**	**0**	**0**	**0**	**0**	**134,026**
	SUB PROGRAM TOTAL	**5,570,728**	**0**	**0**	**811,279**	**1,075,008**	**4,872,050**	**12,329,065**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 55 Munroe-Meyer Institute

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	0	564,646	0	254,354	129,904	147,434	1,096,338
	Associate Professor	0	487,087	0	44,996	138,416	262,052	932,551
	Assistant Professor	0	512,010	0	65,222	267,957	454,072	1,299,261
	Instructor	0	161,795	0	41,099	50,206	16,704	269,804
	Other	0	-1,273,744	0	96,608	470,263	171,496	-535,377
	SUBTOTAL FACULTY	**0**	**451,794**	**0**	**502,279**	**1,056,746**	**1,051,758**	**3,062,577**
512100	Other Administrators	0	6,896	0	95,171	5,002	2,501	109,570
513000	Managerial/Professional	0	2,696,185	0	406,314	868,955	2,796,016	6,767,470
514000	Clerical/Technical/Service	0	937,389	0	50,700	337,030	140,970	1,466,089
515000	Other Academic	0	62,000	0	0	126,712	86,870	275,582
516000	Student Wages	0	29,367	0	0	0	0	29,367
	SUBTOTAL NONFACULTY	**0**	**3,731,837**	**0**	**552,185**	**1,337,699**	**3,026,357**	**8,648,078**
	SUBTOTAL SALARIES & WAGES	**0**	**4,183,631**	**0**	**1,054,464**	**2,394,445**	**4,078,115**	**11,710,655**
519100	Retirement Contribution	0	273,842	0	57,995	86,222	261,009	679,068
519200	FICA Contribution	0	318,141	0	61,159	79,231	269,044	727,575
519300	Health Insurance Contribution	0	547,686	0	125,482	174,771	457,772	1,305,711
519400	Life Insurance Contribution	0	8,054	0	1,055	2,333	8,030	19,472
519800	Workers Compensation	0	0	0	5,388	12,236	20,840	38,464
	SUBTOTAL BENEFITS	**0**	**1,147,723**	**0**	**251,079**	**354,793**	**1,016,695**	**2,770,290**
	TOTAL PERSONAL SERVICES	**0**	**5,331,354**	**0**	**1,305,543**	**2,749,238**	**5,094,810**	**14,480,945**
521000	Operating Expense	0	1,108,846	0	0	0	0	1,108,846
530000	Supplies & Materials	0	1,550,000	0	0	0	0	1,550,000
540000	Travel	0	34,500	0	0	0	0	34,500
550000	Capital Outlay	0	205,300	0	0	0	0	205,300
	TOTAL NET OPERATING EXPENSES	**0**	**2,898,646**	**0**	**0**	**0**	**0**	**2,898,646**
	SUB PROGRAM TOTAL	**0**	**8,230,000**	**0**	**1,305,543**	**2,749,238**	**5,094,810**	**17,379,591**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 56 Dental Clinic

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	0	15,339	0	0	0	0	15,339
	Associate Professor	0	38,458	0	0	0	0	38,458
	Assistant Professor	0	261,885	0	0	0	0	261,885
	Instructor	0	171,867	0	0	2,522	0	174,389
	SUBTOTAL FACULTY	**0**	**487,549**	**0**	**0**	**2,522**	**0**	**490,071**
512100	Other Administrators	0	0	0	0	3,750	0	3,750
513000	Managerial/Professional	0	759,269	0	0	8,992	0	768,261
514000	Clerical/Technical/Service	0	2,107,205	0	0	38,796	0	2,146,001
515000	Other Academic	0	40,000	0	0	0	0	40,000
	SUBTOTAL NONFACULTY	**0**	**2,906,474**	**0**	**0**	**51,538**	**0**	**2,958,012**
	SUBTOTAL SALARIES & WAGES	**0**	**3,394,023**	**0**	**0**	**54,060**	**0**	**3,448,083**
519100	Retirement Contribution	0	214,325	0	0	2,000	0	216,325
519200	FICA Contribution	0	248,993	0	0	1,838	0	250,831
519300	Health Insurance Contribution	0	428,647	0	0	4,055	0	432,702
519400	Life Insurance Contribution	0	6,305	0	0	54	0	6,359
519800	Workers Compensation	0	0	0	0	276	0	276
	SUBTOTAL BENEFITS	**0**	**898,270**	**0**	**0**	**8,223**	**0**	**906,493**
	TOTAL PERSONAL SERVICES	**0**	**4,292,293**	**0**	**0**	**62,283**	**0**	**4,354,576**
521000	Operating Expense	0	732,341	0	0	0	0	732,341
530000	Supplies & Materials	0	1,066,881	0	0	0	0	1,066,881
550000	Capital Outlay	0	198,485	0	0	0	0	198,485
	TOTAL NET OPERATING EXPENSES	**0**	**1,997,707**	**0**	**0**	**0**	**0**	**1,997,707**
	SUB PROGRAM TOTAL	**0**	**6,290,000**	**0**	**0**	**62,283**	**0**	**6,352,283**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 57 Tobacco Fund Research

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
							9/26/2011	5:37:55PM
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000	FACULTY							
	Professor	0	0	0	0	0	0	0
	Associate Professor	0	0	0	0	0	0	0
	Assistant Professor	0	1,825,058	0	0	0	0	1,825,058
	Instructor	0	0	0	0	0	0	0
	SUBTOTAL FACULTY	**0**	**1,825,058**	**0**	**0**	**0**	**0**	**1,825,058**
512000	Chairpersons	0	0	0	0	0	0	0
513000	Managerial/Professional	0	2,083,093	0	0	0	0	2,083,093
514000	Clerical/Technical/Service	0	504,880	0	0	0	0	504,880
515000	Other Academic	0	907,209	0	0	0	0	907,209
	SUBTOTAL NONFACULTY	**0**	**3,495,182**	**0**	**0**	**0**	**0**	**3,495,182**
	SUBTOTAL SALARIES & WAGES	**0**	**5,320,240**	**0**	**0**	**0**	**0**	**5,320,240**
519100	Retirement Contribution	0	207,823	0	0	0	0	207,823
519200	FICA Contribution	0	282,247	0	0	0	0	282,247
519300	Health Insurance Contribution	0	367,397	0	0	0	0	367,397
519400	Life Insurance Contribution	0	3,174	0	0	0	0	3,174
519800	Workers Compensation	0	22,609	0	0	0	0	22,609
	SUBTOTAL BENEFITS	**0**	**883,250**	**0**	**0**	**0**	**0**	**883,250**
	TOTAL PERSONAL SERVICES	**0**	**6,203,490**	**0**	**0**	**0**	**0**	**6,203,490**
521000	Operating Expense	0	4,866,510	0	0	0	0	4,866,510
	TOTAL NET OPERATING EXPENSES	**0**	**4,866,510**	**0**	**0**	**0**	**0**	**4,866,510**
	SUB PROGRAM TOTAL	**0**	**11,070,000**	**0**	**0**	**0**	**0**	**11,070,000**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 71 UNMC/Eppley Center Cancer Research & Care

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	91,238	0	0	0	0	34,999	126,237
	Associate Professor	9,738	0	0	0	0	9,985	19,723
	Assistant Professor	0	0	0	0	0	96,052	96,052
	Instructor	0	0	0	0	0	13,403	13,403
	SUBTOTAL FACULTY	**100,976**	**0**	**0**	**0**	**0**	**154,439**	**255,415**
512100	Other Administrators	115,496	0	0	0	0	50,000	165,496
512000	Chairpersons	50,000	0	0	0	0	40,000	90,000
513000	Managerial/Professional	81,417	0	0	0	0	444,654	526,071
514000	Clerical/Technical/Service	0	0	0	0	0	56,802	56,802
515000	Other Academic	0	0	0	0	0	94,043	94,043
	SUBTOTAL NONFACULTY	**246,913**	**0**	**0**	**0**	**0**	**685,499**	**932,412**
	SUBTOTAL SALARIES & WAGES	**347,889**	**0**	**0**	**0**	**0**	**839,938**	**1,187,827**
519100	Retirement Contribution	0	0	0	0	0	54,597	54,597
519200	FICA Contribution	0	0	0	0	0	56,277	56,277
519300	Health Insurance Contribution	0	0	0	0	0	95,754	95,754
519400	Life Insurance Contribution	0	0	0	0	0	1,680	1,680
519800	Workers Compensation	0	0	0	0	0	4,293	4,293
	SUBTOTAL BENEFITS	**0**	**0**	**0**	**0**	**0**	**212,601**	**212,601**
	TOTAL PERSONAL SERVICES	**347,889**	**0**	**0**	**0**	**0**	**1,052,539**	**1,400,428**
	SUB PROGRAM TOTAL	**347,889**	**0**	**0**	**0**	**0**	**1,052,539**	**1,400,428**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 81 Primary Care Joint Venture

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	0	204,683	0	0	0	0	204,683
	Associate Professor	0	1,144,602	0	0	0	0	1,144,602
	Assistant Professor	0	2,261,948	0	0	0	0	2,261,948
	Other	0	700,000	0	0	0	0	700,000
	SUBTOTAL FACULTY	**0**	**4,311,233**	**0**	**0**	**0**	**0**	**4,311,233**
512000	Chairpersons	0	3,846	0	0	0	0	3,846
513000	Managerial/Professional	0	560,665	0	0	0	0	560,665
	SUBTOTAL NONFACULTY	**0**	**564,511**	**0**	**0**	**0**	**0**	**564,511**
	SUBTOTAL SALARIES & WAGES	**0**	**4,875,744**	**0**	**0**	**0**	**0**	**4,875,744**
519100	Retirement Contribution	0	146,924	0	0	0	0	146,924
519200	FICA Contribution	0	170,692	0	0	0	0	170,692
519300	Health Insurance Contribution	0	293,847	0	0	0	0	293,847
519400	Life Insurance Contribution	0	4,321	0	0	0	0	4,321
	SUBTOTAL BENEFITS	**0**	**615,784**	**0**	**0**	**0**	**0**	**615,784**
	TOTAL PERSONAL SERVICES	**0**	**5,491,528**	**0**	**0**	**0**	**0**	**5,491,528**
521000	Operating Expense	0	1,849,730	0	0	0	0	1,849,730
530000	Supplies & Materials	0	895,942	0	0	0	0	895,942
	TOTAL NET OPERATING EXPENSES	**0**	**2,745,672**	**0**	**0**	**0**	**0**	**2,745,672**
	SUB PROGRAM TOTAL	**0**	**8,237,200**	**0**	**0**	**0**	**0**	**8,237,200**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 82 Munroe-Meyer State Support

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
	Other	1,856,556	0	0	0	0	0	1,856,556
	SUBTOTAL FACULTY	**1,856,556**	**0**	**0**	**0**	**0**	**0**	**1,856,556**
512100	Other Administrators	-19,535	0	0	0	0	0	-19,535
512000	Chairpersons	179,874	0	0	0	0	0	179,874
513000	Managerial/Professional	717,872	0	0	0	0	0	717,872
514000	Clerical/Technical/Service	417,607	0	0	0	0	0	417,607
515000	Other Academic	112,826	0	0	0	0	0	112,826
	SUBTOTAL NONFACULTY	**1,408,644**	**0**	**0**	**0**	**0**	**0**	**1,408,644**
	SUBTOTAL SALARIES & WAGES	**3,265,200**	**0**	**0**	**0**	**0**	**0**	**3,265,200**
519100	Retirement Contribution	197,817	0	0	0	0	0	197,817
519200	FICA Contribution	229,817	0	0	0	0	0	229,817
519300	Health Insurance Contribution	395,636	0	0	0	0	0	395,636
519400	Life Insurance Contribution	5,816	0	0	0	0	0	5,816
	SUBTOTAL BENEFITS	**829,086**	**0**	**0**	**0**	**0**	**0**	**829,086**
	TOTAL PERSONAL SERVICES	**4,094,286**	**0**	**0**	**0**	**0**	**0**	**4,094,286**
521000	Operating Expense	-13,721	0	0	0	0	0	-13,721
540000	Travel	0	0	0	0	0	0	0
	TOTAL NET OPERATING EXPENSES	**-13,721**	**0**	**0**	**0**	**0**	**0**	**-13,721**
	SUB PROGRAM TOTAL	**4,080,565**	**0**	**0**	**0**	**0**	**0**	**4,080,565**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 83 University Medical Associates

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	0	19,473	0	0	0	0	19,473
	Assistant Professor	0	439,755	0	0	0	0	439,755
	Instructor	0	4,356	0	0	0	0	4,356
	SUBTOTAL FACULTY	**0**	**463,584**	**0**	**0**	**0**	**0**	**463,584**
513000	Managerial/Professional	0	396,638	0	0	0	0	396,638
514000	Clerical/Technical/Service	0	162,796	0	0	0	0	162,796
517000	Supplemental Salaries & Wages	0	859	0	0	0	0	859
	SUBTOTAL NONFACULTY	**0**	**560,293**	**0**	**0**	**0**	**0**	**560,293**
	SUBTOTAL SALARIES & WAGES	**0**	**1,023,877**	**0**	**0**	**0**	**0**	**1,023,877**
519100	Retirement Contribution	0	66,210	0	0	0	0	66,210
519200	FICA Contribution	0	76,920	0	0	0	0	76,920
519300	Health Insurance Contribution	0	132,421	0	0	0	0	132,421
519400	Life Insurance Contribution	0	1,947	0	0	0	0	1,947
	SUBTOTAL BENEFITS	**0**	**277,498**	**0**	**0**	**0**	**0**	**277,498**
	TOTAL PERSONAL SERVICES	**0**	**1,301,375**	**0**	**0**	**0**	**0**	**1,301,375**
521000	Operating Expense	0	5,967,746	0	0	0	0	5,967,746
530000	Supplies & Materials	0	1,416,579	0	0	0	0	1,416,579
	TOTAL NET OPERATING EXPENSES	**0**	**7,384,325**	**0**	**0**	**0**	**0**	**7,384,325**
	SUB PROGRAM TOTAL	**0**	**8,685,700**	**0**	**0**	**0**	**0**	**8,685,700**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 96 Stores/Services

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
512100	Other Administrators	0	0	0	0	192,653	0	192,653
513000	Managerial/Professional	0	0	0	0	1,026,254	0	1,026,254
514000	Clerical/Technical/Service	0	0	0	0	724,218	0	724,218
515000	Other Academic	0	0	0	0	74,826	0	74,826
517000	Supplemental Salaries & Wages	0	0	0	0	0	0	0
SUBTOTAL NONFACULTY		**0**	**0**	**0**	**0**	**2,017,951**	**0**	**2,017,951**
SUBTOTAL SALARIES & WAGES		**0**	**0**	**0**	**0**	**2,017,951**	**0**	**2,017,951**
519100	Retirement Contribution	0	0	0	0	71,779	0	71,779
519200	FICA Contribution	0	0	0	0	65,961	0	65,961
519300	Health Insurance Contribution	0	0	0	0	145,500	0	145,500
519400	Life Insurance Contribution	0	0	0	0	1,939	0	1,939
519800	Workers Compensation	0	0	0	0	10,313	0	10,313
SUBTOTAL BENEFITS		**0**	**0**	**0**	**0**	**295,492**	**0**	**295,492**
TOTAL PERSONAL SERVICES		**0**	**0**	**0**	**0**	**2,313,443**	**0**	**2,313,443**
521000	Operating Expense	0	0	0	0	39,400	0	39,400
530000	Supplies & Materials	0	0	0	0	22,100	0	22,100
540000	Travel	0	0	0	0	1,950	0	1,950
570000	Cost of Goods Sold	0	0	0	0	10,000	0	10,000
TOTAL NET OPERATING EXPENSES		**0**	**0**	**0**	**0**	**73,450**	**0**	**73,450**
SUB PROGRAM TOTAL		**0**	**0**	**0**	**0**	**2,386,893**	**0**	**2,386,893**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 97 Clearing Centers

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
							9/26/2011	5:37:55PM
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000	FACULTY							
	Professor	0	0	0	0	151,468	0	151,468
	Assistant Professor	0	0	0	0	548,112	0	548,112
	Instructor	0	0	0	0	93,201	0	93,201
	SUBTOTAL FACULTY	**0**	**0**	**0**	**0**	**792,781**	**0**	**792,781**
512100	Other Administrators	0	0	0	0	9,127	0	9,127
513000	Managerial/Professional	0	0	0	0	1,213,064	0	1,213,064
514000	Clerical/Technical/Service	0	0	0	0	71,896	0	71,896
	SUBTOTAL NONFACULTY	**0**	**0**	**0**	**0**	**1,294,087**	**0**	**1,294,087**
	SUBTOTAL SALARIES & WAGES	**0**	**0**	**0**	**0**	**2,086,868**	**0**	**2,086,868**
519100	Retirement Contribution	0	0	0	0	77,213	0	77,213
519200	FICA Contribution	0	0	0	0	70,955	0	70,955
519300	Health Insurance Contribution	0	0	0	0	156,516	0	156,516
519400	Life Insurance Contribution	0	0	0	0	2,088	0	2,088
519800	Workers Compensation	0	0	0	0	10,665	0	10,665
	SUBTOTAL BENEFITS	**0**	**0**	**0**	**0**	**317,437**	**0**	**317,437**
	TOTAL PERSONAL SERVICES	**0**	**0**	**0**	**0**	**2,404,305**	**0**	**2,404,305**
521000	Operating Expense	0	0	0	0	61,924	0	61,924
	TOTAL NET OPERATING EXPENSES	**0**	**0**	**0**	**0**	**61,924**	**0**	**61,924**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**0**	**2,466,229**	**0**	**2,466,229**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 98 Company Balance Sheets

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	0	0	0	0	0	0	0
	SUBTOTAL FACULTY	**0**	**0**	**0**	**0**	**0**	**0**	**0**
513000	Managerial/Professional	0	0	0	0	78,508	0	78,508
514000	Clerical/Technical/Service	0	0	0	0	0	0	0
	SUBTOTAL NONFACULTY	**0**	**0**	**0**	**0**	**78,508**	**0**	**78,508**
	SUBTOTAL SALARIES & WAGES	**0**	**0**	**0**	**0**	**78,508**	**0**	**78,508**
519100	Retirement Contribution	0	0	0	0	2,905	0	2,905
519200	FICA Contribution	0	0	0	0	2,669	0	2,669
519300	Health Insurance Contribution	0	0	0	0	5,888	0	5,888
519400	Life Insurance Contribution	0	0	0	0	79	0	79
519800	Workers Compensation	0	0	0	0	401	0	401
	SUBTOTAL BENEFITS	**0**	**0**	**0**	**0**	**11,942**	**0**	**11,942**
	TOTAL PERSONAL SERVICES	**0**	**0**	**0**	**0**	**90,450**	**0**	**90,450**
521000	Operating Expense	0	0	0	104,253,197	50,537,834	53,050,871	207,841,902
	TOTAL NET OPERATING EXPENSES	**0**	**0**	**0**	**104,253,197**	**50,537,834**	**53,050,871**	**207,841,902**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**104,253,197**	**50,628,284**	**53,050,871**	**207,932,352**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA AT OMAHA

CAMPUS TOTAL

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	12,893,446	0	0	0	0	10,000	12,903,446
	Associate Professor	11,952,308	0	80,349	0	0	0	12,032,657
	Assistant Professor	8,044,935	0	0	9,595	0	0	8,054,530
	Instructor	1,696,894	0	128,000	0	4,452	0	1,829,346
	Other	7,985,029	0	198,707	286,417	0	672,639	9,142,792
	SUBTOTAL FACULTY	**42,572,612**	**0**	**407,056**	**296,012**	**4,452**	**682,639**	**43,962,771**
512100	Other Administrators	4,646,478	0	10,000	73,953	1,424,600	76,029	6,231,060
512000	Chairpersons	2,323,783	0	2,500	0	0	0	2,326,283
513000	Managerial/Professional	14,221,670	0	3,681,824	1,344,614	1,564,581	2,332,711	23,145,400
514000	Clerical/Technical/Service	9,517,214	0	754,279	105,555	2,148,329	154,564	12,679,941
515000	Other Academic	2,179,669	0	83,429	0	81,462	0	2,344,560
516000	Student Wages	806,261	0	1,201,069	14,760	1,014,960	56,467	3,093,517
517000	Supplemental Salaries & Wages	520,499	0	133,240	0	153,795	0	807,534
	SUBTOTAL NONFACULTY	**34,215,574**	**0**	**5,866,341**	**1,538,882**	**6,387,727**	**2,619,771**	**50,628,295**
	SUBTOTAL SALARIES & WAGES	**76,788,186**	**0**	**6,273,397**	**1,834,894**	**6,392,179**	**3,302,410**	**94,591,066**
519100	Retirement Contribution	5,204,855	0	273,898	85,447	268,341	102,776	5,935,317
519200	FICA Contribution	5,200,579	0	327,333	96,437	332,978	130,721	6,088,048
519300	Health Insurance Contribution	7,753,674	0	767,386	104,200	914,652	210,561	9,750,473
519400	Life Insurance Contribution	266,134	0	7,152	1,824	-5,445	2,504	272,169
519700	Unemployment Compensation	34,000	0	0	0	0	0	34,000
519800	Workers Compensation	378,353	0	35,745	0	72,181	0	486,279
	SUBTOTAL BENEFITS	**18,837,595**	**0**	**1,411,514**	**287,908**	**1,582,707**	**446,562**	**22,566,286**
	TOTAL PERSONAL SERVICES	**95,625,781**	**0**	**7,684,911**	**2,122,802**	**7,974,886**	**3,748,972**	**117,157,352**
521000	Operating Expense	10,603,841	2,200,000	6,481,851	4,827,198	12,802,747	4,625,228	41,540,865
529000	Utilities	5,240,830	0	0	0	0	0	5,240,830
530000	Supplies & Materials	3,807,242	0	1,758,695	1,456,000	1,708,793	3,582,500	12,313,230
540000	Travel	379,886	0	197,947	296,000	747,348	134,750	1,755,931
550000	Capital Outlay	1,654,680	0	452,000	163,000	27,450	136,300	2,433,430
560000	Government Aid	127,960	0	422,096	77,435,000	737,989	4,772,250	83,495,295
570000	Cost of Goods Sold	0	0	2,500	0	8,000,787	0	8,003,287
	TOTAL NET OPERATING EXPENSES	**21,814,439**	**2,200,000**	**9,315,089**	**84,177,198**	**24,025,114**	**13,251,028**	**154,782,868**
	CAMPUS TOTAL	**117,440,220**	**2,200,000**	**17,000,000**	**86,300,000**	**32,000,000**	**17,000,000**	**271,940,220**

REVENUE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA AT OMAHA

CAMPUS TOTAL

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
410000	State Appropriation	55,418,858	0	0	0	0	0	55,418,858
TOTAL STATE SUPPORT		**55,418,858**	**0**	**0**	**0**	**0**	**0**	**55,418,858**
460000	Restricted Revenue	0	0	0	86,300,000	0	0	86,300,000
TOTAL FEDERAL FUND		**0**	**0**	**0**	**86,300,000**	**0**	**0**	**86,300,000**
442100	Institutional Student Fee	0	0	1,445,743	0	1,192,085	0	2,637,828
442500	Student Transcript Fees	0	0	62,049	0	0	0	62,049
442810	Other Student Fees	0	0	12,336,882	0	2,962,621	0	15,299,503
450000	Sales and Services	0	0	3,031,606	0	29,987,269	0	33,018,875
459950	Sales & Services/Offset -	0	0	0	0	-3,000,000	0	-3,000,000
460000	Restricted Revenue	0	0	23,679	0	0	0	23,679
461000	Federal Grants & Contract	0	0	100,041	0	13,500	0	113,541
464000	Private Gifts & Contracts	0	0	0	0	844,525	0	844,525
TOTAL REVOLVING FUND		**0**	**0**	**17,000,000**	**0**	**32,000,000**	**0**	**49,000,000**
460000	Restricted Revenue	0	0	0	0	0	17,000,000	17,000,000
TOTAL TRUST FUND		**0**	**0**	**0**	**0**	**0**	**17,000,000**	**17,000,000**
441100	Undergraduate Resident	55,531,407	0	0	0	0	0	55,531,407
441110	Undergraduate Nonresident	10,719,838	0	0	0	0	0	10,719,838
441120	Undergraduate Audit	7,780	0	0	0	0	0	7,780
441200	Graduate Resident	6,971,218	0	0	0	0	0	6,971,218
441210	Graduate Nonresident	4,845,759	0	0	0	0	0	4,845,759
441220	Graduate Audit	946	0	0	0	0	0	946
441300	Off-Campus Undergraduate	9,595,504	0	0	0	0	0	9,595,504
441320	Offutt Undergraduate	366,980	0	0	0	0	0	366,980
441330	Offutt Graduate	2,838	0	0	0	0	0	2,838
441995	Tuition Transfer Program	-6,900,448	0	0	0	0	0	-6,900,448
TOTAL GROSS TUITION		**81,141,822**	**0**	**0**	**0**	**0**	**0**	**81,141,822**
441001	Tuition Adjustments	-2,317,852	0	0	0	0	0	-2,317,852
441990	Tuition Remissions	-17,283,629	0	0	0	0	0	-17,283,629
441991	Tuition Remissions	1,103,215	0	0	0	0	0	1,103,215
TOTAL TUITION OFFSETS		**-18,498,266**	**0**	**0**	**0**	**0**	**0**	**-18,498,266**
SUBTOTAL NET TUITION (CASH)		**62,643,556**	**0**	**0**	**0**	**0**	**0**	**62,643,556**
442100	Institutional Student Fee	272,000	0	0	0	0	0	272,000
442310	Application Fees - Gradua	122,000	0	0	0	0	0	122,000
442800	Late Payment Fees	564,000	0	0	0	0	0	564,000
442810	Other Student Fees	99,000	0	0	0	0	0	99,000
SUBTOTAL STUDENT FEES		**1,057,000**	**0**	**0**	**0**	**0**	**0**	**1,057,000**
430000	Invest Loan/Endowment	534,600	0	0	0	0	0	534,600
461900	Indirect Costs-Federal	120,000	2,200,000	0	0	0	0	2,320,000

REVENUE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA AT OMAHA

CAMPUS TOTAL

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
							9/26/2011	5:37:56PM
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
490000	Other Revenues	296,000	0	0	0	0	0	296,000
490200	Misc Other Income	20,300	0	0	0	0	0	20,300
833428	U-Wide Debt Svc & Admin S	-2,650,094	0	0	0	0	0	-2,650,094
SUBTOTAL OTHER CASH		**-1,679,194**	**2,200,000**	**0**	**0**	**0**	**0**	**1,577,806**
TOTAL CASH FUND		**62,021,362**	**2,200,000**	**0**	**0**	**0**	**0**	**64,221,362**
TOTAL REVENUE		**117,440,220**	**2,200,000**	**17,000,000**	**86,300,000**	**32,000,000**	**17,000,000**	**271,940,220**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 01 Academic Affairs

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
							9/26/2011	5:37:57PM
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000	FACULTY							
	Professor	0	0	0	0	0	10,000	10,000
	Assistant Professor	12,000	0	0	0	0	0	12,000
	Other	154,289	0	0	0	0	311,200	465,489
	SUBTOTAL FACULTY	**166,289**	**0**	**0**	**0**	**0**	**321,200**	**487,489**
512100	Other Administrators	664,057	0	0	0	0	0	664,057
513000	Managerial/Professional	434,221	0	0	0	0	82,896	517,117
514000	Clerical/Technical/Service	190,332	0	0	0	0	25,584	215,916
516000	Student Wages	14,062	0	0	0	0	0	14,062
517000	Supplemental Salaries & Wages	2,149	0	0	0	0	0	2,149
	SUBTOTAL NONFACULTY	**1,304,821**	**0**	**0**	**0**	**0**	**108,480**	**1,413,301**
	SUBTOTAL SALARIES & WAGES	**1,471,110**	**0**	**0**	**0**	**0**	**429,680**	**1,900,790**
519100	Retirement Contribution	119,415	0	0	0	0	0	119,415
519200	FICA Contribution	99,829	0	0	0	0	0	99,829
519300	Health Insurance Contribution	177,272	0	0	0	0	0	177,272
519400	Life Insurance Contribution	6,115	0	0	0	0	0	6,115
	SUBTOTAL BENEFITS	**402,631**	**0**	**0**	**0**	**0**	**0**	**402,631**
	TOTAL PERSONAL SERVICES	**1,873,741**	**0**	**0**	**0**	**0**	**429,680**	**2,303,421**
521000	Operating Expense	218,815	0	0	0	0	0	218,815
530000	Supplies & Materials	14,694	0	0	0	0	0	14,694
540000	Travel	11,448	0	0	0	0	0	11,448
550000	Capital Outlay	172	0	0	0	0	0	172
	TOTAL NET OPERATING EXPENSES	**245,129**	**0**	**0**	**0**	**0**	**0**	**245,129**
	SUB PROGRAM TOTAL	**2,118,870**	**0**	**0**	**0**	**0**	**429,680**	**2,548,550**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 03 College of Public Affairs and Community Services

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	1,766,702	0	0	0	0	0	1,766,702
	Associate Professor	1,881,535	0	0	0	0	0	1,881,535
	Assistant Professor	1,045,714	0	0	0	0	0	1,045,714
	Instructor	314,119	0	15,000	0	0	0	329,119
	Other	419,250	0	69,984	83,495	0	21,980	594,709
	SUBTOTAL FACULTY	**5,427,320**	**0**	**84,984**	**83,495**	**0**	**21,980**	**5,617,779**
512100	Other Administrators	362,480	0	0	0	0	0	362,480
512000	Chairpersons	532,139	0	0	0	0	0	532,139
513000	Managerial/Professional	438,601	0	5,910	313,438	0	1,175,947	1,933,896
514000	Clerical/Technical/Service	456,152	0	51,180	23,633	0	27,999	558,964
515000	Other Academic	419,606	0	0	0	0	0	419,606
516000	Student Wages	10,343	0	7,000	0	0	0	17,343
517000	Supplemental Salaries & Wages	19,202	0	0	0	0	0	19,202
	SUBTOTAL NONFACULTY	**2,238,523**	**0**	**64,090**	**337,071**	**0**	**1,203,946**	**3,843,630**
	SUBTOTAL SALARIES & WAGES	**7,665,843**	**0**	**149,074**	**420,566**	**0**	**1,225,926**	**9,461,409**
519100	Retirement Contribution	547,647	0	7,261	19,667	0	49,201	623,776
519200	FICA Contribution	529,052	0	10,404	22,257	0	61,200	622,913
519300	Health Insurance Contribution	825,520	0	26,238	24,425	0	100,801	976,984
519400	Life Insurance Contribution	26,882	0	232	421	0	1,199	28,734
519800	Workers Compensation	0	0	854	0	0	0	854
	SUBTOTAL BENEFITS	**1,929,101**	**0**	**44,989**	**66,770**	**0**	**212,401**	**2,253,261**
	TOTAL PERSONAL SERVICES	**9,594,944**	**0**	**194,063**	**487,336**	**0**	**1,438,327**	**11,714,670**
521000	Operating Expense	262,952	0	263,619	0	0	0	526,571
530000	Supplies & Materials	336,016	0	21,480	0	0	0	357,496
540000	Travel	50,618	0	124,822	0	0	0	175,440
560000	Government Aid	93,438	0	0	0	0	0	93,438
	TOTAL NET OPERATING EXPENSES	**743,024**	**0**	**409,921**	**0**	**0**	**0**	**1,152,945**
	SUB PROGRAM TOTAL	**10,337,968**	**0**	**603,984**	**487,336**	**0**	**1,438,327**	**12,867,615**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 05 College of Arts and Sciences

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	4,366,214	0	0	0	0	0	4,366,214
	Associate Professor	3,816,524	0	0	0	0	0	3,816,524
	Assistant Professor	2,854,406	0	0	0	0	0	2,854,406
	Instructor	260,417	0	0	0	0	0	260,417
	Other	787,478	0	0	33,688	0	116,160	937,326
	SUBTOTAL FACULTY	**12,085,039**	**0**	**0**	**33,688**	**0**	**116,160**	**12,234,887**
512100	Other Administrators	313,899	0	0	0	0	0	313,899
512000	Chairpersons	717,763	0	0	0	0	0	717,763
513000	Managerial/Professional	432,835	0	51,953	30,000	0	72,511	587,299
514000	Clerical/Technical/Service	783,188	0	35,194	0	0	53,075	871,457
515000	Other Academic	904,208	0	0	0	0	0	904,208
516000	Student Wages	173,549	0	80,258	0	0	0	253,807
517000	Supplemental Salaries & Wages	0	0	95,239	0	0	0	95,239
	SUBTOTAL NONFACULTY	**3,325,442**	**0**	**262,644**	**30,000**	**0**	**125,586**	**3,743,672**
	SUBTOTAL SALARIES & WAGES	**15,410,481**	**0**	**262,644**	**63,688**	**0**	**241,746**	**15,978,559**
519100	Retirement Contribution	1,097,618	0	6,918	2,993	0	9,256	1,116,785
519200	FICA Contribution	1,062,610	0	9,086	3,375	0	11,513	1,086,584
519300	Health Insurance Contribution	1,649,226	0	169,958	3,630	0	18,962	1,841,776
519400	Life Insurance Contribution	54,560	0	160	64	0	226	55,010
519800	Workers Compensation	0	0	1,506	0	0	0	1,506
	SUBTOTAL BENEFITS	**3,864,014**	**0**	**187,628**	**10,062**	**0**	**39,957**	**4,101,661**
	TOTAL PERSONAL SERVICES	**19,274,495**	**0**	**450,272**	**73,750**	**0**	**281,703**	**20,080,220**
521000	Operating Expense	336,502	0	252,968	0	0	0	589,470
530000	Supplies & Materials	455,145	0	301,267	0	0	0	756,412
540000	Travel	64,097	0	6,000	0	0	0	70,097
550000	Capital Outlay	3,930	0	0	0	0	0	3,930
560000	Government Aid	10,368	0	0	0	0	0	10,368
570000	Cost of Goods Sold	0	0	2,500	0	0	0	2,500
	TOTAL NET OPERATING EXPENSES	**870,042**	**0**	**562,735**	**0**	**0**	**0**	**1,432,777**
	SUB PROGRAM TOTAL	**20,144,537**	**0**	**1,013,007**	**73,750**	**0**	**281,703**	**21,512,997**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 06 College of Business Administration

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	1,774,177	0	0	0	0	0	1,774,177
	Associate Professor	1,980,563	0	0	0	0	0	1,980,563
	Assistant Professor	926,062	0	0	0	0	0	926,062
	Instructor	207,645	0	0	0	0	0	207,645
	Other	143,663	0	128,723	43,217	0	164,453	480,056
	SUBTOTAL FACULTY	**5,032,110**	**0**	**128,723**	**43,217**	**0**	**164,453**	**5,368,503**
512100	Other Administrators	433,811	0	0	73,953	0	0	507,764
512000	Chairpersons	285,843	0	0	0	0	0	285,843
513000	Managerial/Professional	845,028	0	650,036	756,507	0	238,693	2,490,264
514000	Clerical/Technical/Service	341,764	0	52,460	38,293	0	0	432,517
515000	Other Academic	58,552	0	42,699	0	0	0	101,251
516000	Student Wages	49,722	0	3,752	0	0	0	53,474
	SUBTOTAL NONFACULTY	**2,014,720**	**0**	**748,947**	**868,753**	**0**	**238,693**	**3,871,113**
	SUBTOTAL SALARIES & WAGES	**7,046,830**	**0**	**877,670**	**911,970**	**0**	**403,146**	**9,239,616**
519100	Retirement Contribution	518,518	0	22,742	42,863	0	7,196	591,319
519200	FICA Contribution	498,179	0	27,763	48,337	0	8,951	583,230
519300	Health Insurance Contribution	791,786	0	48,558	51,983	0	14,743	907,070
519400	Life Insurance Contribution	25,353	0	594	914	0	175	27,036
519800	Workers Compensation	0	0	5,030	0	0	0	5,030
	SUBTOTAL BENEFITS	**1,833,836**	**0**	**104,687**	**144,097**	**0**	**31,065**	**2,113,685**
	TOTAL PERSONAL SERVICES	**8,880,666**	**0**	**982,357**	**1,056,067**	**0**	**434,211**	**11,353,301**
521000	Operating Expense	190,783	0	375,724	0	0	0	566,507
530000	Supplies & Materials	242,586	0	204,930	0	0	0	447,516
540000	Travel	46,740	0	30,000	0	0	0	76,740
550000	Capital Outlay	11,239	0	12,000	0	0	0	23,239
	TOTAL NET OPERATING EXPENSES	**491,348**	**0**	**622,654**	**0**	**0**	**0**	**1,114,002**
	SUB PROGRAM TOTAL	**9,372,014**	**0**	**1,605,011**	**1,056,067**	**0**	**434,211**	**12,467,303**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 07 College of Communication, Fine Arts and Media

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	1,917,488	0	0	0	0	0	1,917,488
	Associate Professor	829,150	0	0	0	0	0	829,150
	Assistant Professor	606,473	0	0	0	0	0	606,473
	Instructor	224,015	0	113,000	0	0	0	337,015
	Other	276,157	0	0	0	0	0	276,157
	SUBTOTAL FACULTY	**3,853,283**	**0**	**113,000**	**0**	**0**	**0**	**3,966,283**
512100	Other Administrators	352,777	0	0	0	0	0	352,777
512000	Chairpersons	261,657	0	0	0	0	0	261,657
513000	Managerial/Professional	710,378	0	300,586	0	0	256,495	1,267,459
514000	Clerical/Technical/Service	301,334	0	18,002	0	0	47,906	367,242
515000	Other Academic	207,732	0	12,219	0	0	0	219,951
516000	Student Wages	33,114	0	9,616	0	0	56,467	99,197
	SUBTOTAL NONFACULTY	**1,866,992**	**0**	**340,423**	**0**	**0**	**360,868**	**2,568,283**
	SUBTOTAL SALARIES & WAGES	**5,720,275**	**0**	**453,423**	**0**	**0**	**360,868**	**6,534,566**
519100	Retirement Contribution	417,363	0	21,444	0	0	12,480	451,287
519200	FICA Contribution	392,935	0	24,953	0	0	18,405	436,293
519300	Health Insurance Contribution	625,490	0	51,233	0	0	25,569	702,292
519400	Life Insurance Contribution	21,098	0	533	0	0	304	21,935
519800	Workers Compensation	0	0	2,551	0	0	0	2,551
	SUBTOTAL BENEFITS	**1,456,886**	**0**	**100,714**	**0**	**0**	**56,758**	**1,614,358**
	TOTAL PERSONAL SERVICES	**7,177,161**	**0**	**554,137**	**0**	**0**	**417,626**	**8,148,924**
521000	Operating Expense	150,130	0	367,086	0	0	87,125	604,341
530000	Supplies & Materials	504,604	0	193,049	0	0	20,500	718,153
540000	Travel	25,023	0	0	0	0	6,150	31,173
560000	Government Aid	2,453	0	3,548	0	0	0	6,001
	TOTAL NET OPERATING EXPENSES	**682,210**	**0**	**563,683**	**0**	**0**	**113,775**	**1,359,668**
	SUB PROGRAM TOTAL	**7,859,371**	**0**	**1,117,820**	**0**	**0**	**531,401**	**9,508,592**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 08 College of Information Science and Technology

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	1,060,395	0	0	0	0	0	1,060,395
	Associate Professor	1,494,438	0	0	0	0	0	1,494,438
	Assistant Professor	1,062,022	0	0	9,595	0	0	1,071,617
	Instructor	88,118	0	0	0	0	0	88,118
	Other	406,023	0	0	126,017	0	48,846	580,886
	SUBTOTAL FACULTY	**4,110,996**	**0**	**0**	**135,612**	**0**	**48,846**	**4,295,454**
512100	Other Administrators	336,604	0	0	0	0	50,000	386,604
512000	Chairpersons	267,393	0	0	0	0	0	267,393
513000	Managerial/Professional	479,848	0	0	77,098	0	224,800	781,746
514000	Clerical/Technical/Service	64,641	0	0	0	0	0	64,641
515000	Other Academic	194,511	0	0	0	0	0	194,511
516000	Student Wages	67,979	0	234,014	0	0	0	301,993
517000	Supplemental Salaries & Wages	25,866	0	0	0	0	0	25,866
	SUBTOTAL NONFACULTY	**1,436,842**	**0**	**234,014**	**77,098**	**0**	**274,800**	**2,022,754**
	SUBTOTAL SALARIES & WAGES	**5,547,838**	**0**	**234,014**	**212,710**	**0**	**323,646**	**6,318,208**
519100	Retirement Contribution	390,286	0	0	9,998	0	12,040	412,324
519200	FICA Contribution	385,177	0	3,192	11,274	0	14,976	414,619
519300	Health Insurance Contribution	590,223	0	0	12,124	0	24,666	627,013
519400	Life Insurance Contribution	18,798	0	0	213	0	293	19,304
519800	Workers Compensation	0	0	1,341	0	0	0	1,341
	SUBTOTAL BENEFITS	**1,384,484**	**0**	**4,533**	**33,609**	**0**	**51,975**	**1,474,601**
	TOTAL PERSONAL SERVICES	**6,932,322**	**0**	**238,547**	**246,319**	**0**	**375,621**	**7,792,809**
521000	Operating Expense	161,859	0	254,078	0	0	0	415,937
530000	Supplies & Materials	209,048	0	10,000	0	0	0	219,048
540000	Travel	52,498	0	0	0	0	0	52,498
560000	Government Aid	9,209	0	0	0	0	0	9,209
	TOTAL NET OPERATING EXPENSES	**432,614**	**0**	**264,078**	**0**	**0**	**0**	**696,692**
	SUB PROGRAM TOTAL	**7,364,936**	**0**	**502,625**	**246,319**	**0**	**375,621**	**8,489,501**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 10 College of Education

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	1,659,980	0	0	0	0	0	1,659,980
	Associate Professor	994,748	0	0	0	0	0	994,748
	Assistant Professor	1,351,252	0	0	0	0	0	1,351,252
	Instructor	591,738	0	0	0	0	0	591,738
	Other	336,509	0	0	0	0	10,000	346,509
	SUBTOTAL FACULTY	**4,934,227**	**0**	**0**	**0**	**0**	**10,000**	**4,944,227**
512100	Other Administrators	244,308	0	0	0	0	0	244,308
512000	Chairpersons	246,488	0	0	0	0	0	246,488
513000	Managerial/Professional	631,948	0	90,751	0	0	33,825	756,524
514000	Clerical/Technical/Service	521,328	0	0	0	0	0	521,328
515000	Other Academic	293,286	0	0	0	0	0	293,286
516000	Student Wages	97,460	0	590,177	0	0	0	687,637
	SUBTOTAL NONFACULTY	**2,034,818**	**0**	**680,928**	**0**	**0**	**33,825**	**2,749,571**
	SUBTOTAL SALARIES & WAGES	**6,969,045**	**0**	**680,928**	**0**	**0**	**43,825**	**7,693,798**
519100	Retirement Contribution	488,178	0	6,689	0	0	1,387	496,254
519200	FICA Contribution	482,806	0	15,255	0	0	1,725	499,786
519300	Health Insurance Contribution	737,386	0	11,509	0	0	2,841	751,736
519400	Life Insurance Contribution	24,336	0	166	0	0	34	24,536
519800	Workers Compensation	0	0	3,902	0	0	0	3,902
	SUBTOTAL BENEFITS	**1,732,706**	**0**	**37,521**	**0**	**0**	**5,987**	**1,776,214**
	TOTAL PERSONAL SERVICES	**8,701,751**	**0**	**718,449**	**0**	**0**	**49,812**	**9,470,012**
521000	Operating Expense	214,079	0	278,164	0	50,000	0	542,243
530000	Supplies & Materials	217,775	0	113,650	0	0	0	331,425
540000	Travel	39,121	0	12,125	0	0	0	51,246
560000	Government Aid	0	0	415,000	0	0	0	415,000
	TOTAL NET OPERATING EXPENSES	**470,975**	**0**	**818,939**	**0**	**50,000**	**0**	**1,339,914**
	SUB PROGRAM TOTAL	**9,172,726**	**0**	**1,537,388**	**0**	**50,000**	**49,812**	**10,809,926**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 12 Graduate Studies

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
							9/26/2011	5:37:57PM
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
512100	Other Administrators	69,545	0	0	0	0	0	69,545
513000	Managerial/Professional	351,032	0	0	0	0	0	351,032
514000	Clerical/Technical/Service	47,463	0	59,210	0	0	0	106,673
515000	Other Academic	44,752	0	0	0	0	0	44,752
516000	Student Wages	9,448	0	0	0	0	0	9,448
SUBTOTAL NONFACULTY		**522,240**	**0**	**59,210**	**0**	**0**	**0**	**581,450**
SUBTOTAL SALARIES & WAGES		**522,240**	**0**	**59,210**	**0**	**0**	**0**	**581,450**
519100	Retirement Contribution	38,296	0	4,365	0	0	0	42,661
519200	FICA Contribution	35,440	0	4,701	0	0	0	40,141
519300	Health Insurance Contribution	56,850	0	4,822	0	0	0	61,672
519400	Life Insurance Contribution	1,960	0	218	0	0	0	2,178
519800	Workers Compensation	0	0	302	0	0	0	302
SUBTOTAL BENEFITS		**132,546**	**0**	**14,408**	**0**	**0**	**0**	**146,954**
TOTAL PERSONAL SERVICES		**654,786**	**0**	**73,618**	**0**	**0**	**0**	**728,404**
521000	Operating Expense	53,080	0	553,167	0	0	0	606,247
530000	Supplies & Materials	5,336	0	0	0	0	0	5,336
540000	Travel	1,051	0	0	0	0	0	1,051
560000	Government Aid	2,648	0	0	0	0	0	2,648
TOTAL NET OPERATING EXPENSES		**62,115**	**0**	**553,167**	**0**	**0**	**0**	**615,282**
SUB PROGRAM TOTAL		**716,901**	**0**	**626,785**	**0**	**0**	**0**	**1,343,686**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 16 Criss Library

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	346,085	0	0	0	0	0	346,085
	Associate Professor	390,865	0	77,274	0	0	0	468,139
	Assistant Professor	187,006	0	0	0	0	0	187,006
	SUBTOTAL FACULTY	**923,956**	**0**	**77,274**	**0**	**0**	**0**	**1,001,230**
512100	Other Administrators	158,417	0	0	0	0	0	158,417
512000	Chairpersons	12,500	0	2,500	0	0	0	15,000
513000	Managerial/Professional	394,075	0	64,749	0	0	0	458,824
514000	Clerical/Technical/Service	684,523	0	59,825	0	0	0	744,348
516000	Student Wages	173,557	0	0	0	0	0	173,557
	SUBTOTAL NONFACULTY	**1,423,072**	**0**	**127,074**	**0**	**0**	**0**	**1,550,146**
	SUBTOTAL SALARIES & WAGES	**2,347,028**	**0**	**204,348**	**0**	**0**	**0**	**2,551,376**
519100	Retirement Contribution	158,410	0	10,682	0	0	0	169,092
519200	FICA Contribution	164,639	0	12,677	0	0	0	177,316
519300	Health Insurance Contribution	241,106	0	24,404	0	0	0	265,510
519400	Life Insurance Contribution	7,491	0	284	0	0	0	7,775
519800	Workers Compensation	0	0	1,171	0	0	0	1,171
	SUBTOTAL BENEFITS	**571,646**	**0**	**49,218**	**0**	**0**	**0**	**620,864**
	TOTAL PERSONAL SERVICES	**2,918,674**	**0**	**253,566**	**0**	**0**	**0**	**3,172,240**
521000	Operating Expense	156,818	0	539,981	0	0	0	696,799
530000	Supplies & Materials	50,740	0	121,000	0	0	0	171,740
540000	Travel	21,695	0	0	0	0	0	21,695
550000	Capital Outlay	1,399,650	0	440,000	0	0	0	1,839,650
	TOTAL NET OPERATING EXPENSES	**1,628,903**	**0**	**1,100,981**	**0**	**0**	**0**	**2,729,884**
	SUB PROGRAM TOTAL	**4,547,577**	**0**	**1,354,547**	**0**	**0**	**0**	**5,902,124**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 21 Summer Sessions

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
							9/26/2011	5:37:57PM
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
	Other	2,046,469	0	0	0	0	0	2,046,469
	SUBTOTAL FACULTY	**2,046,469**	**0**	**0**	**0**	**0**	**0**	**2,046,469**
	SUBTOTAL SALARIES & WAGES	**2,046,469**	**0**	**0**	**0**	**0**	**0**	**2,046,469**
519100	Retirement Contribution	0	0	0	0	0	0	0
519200	FICA Contribution	143,719	0	0	0	0	0	143,719
519300	Health Insurance Contribution	0	0	0	0	0	0	0
519400	Life Insurance Contribution	0	0	0	0	0	0	0
	SUBTOTAL BENEFITS	**143,719**	**0**	**0**	**0**	**0**	**0**	**143,719**
	TOTAL PERSONAL SERVICES	**2,190,188**	**0**	**0**	**0**	**0**	**0**	**2,190,188**
	SUB PROGRAM TOTAL	**2,190,188**	**0**	**0**	**0**	**0**	**0**	**2,190,188**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 22 Other Instruction and Research

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
	Associate Professor	564,485	0	0	0	0	0	564,485
	Assistant Professor	0	0	0	0	0	0	0
	Other	3,063,421	0	0	0	0	0	3,063,421
	SUBTOTAL FACULTY	**3,627,906**	**0**	**0**	**0**	**0**	**0**	**3,627,906**
512100	Other Administrators	66,798	0	10,000	0	0	0	76,798
513000	Managerial/Professional	71,365	0	546,686	0	0	203,544	821,595
514000	Clerical/Technical/Service	73,270	0	0	0	0	0	73,270
515000	Other Academic	12,219	0	0	0	0	0	12,219
516000	Student Wages	2,298	0	212,234	0	0	0	214,532
	SUBTOTAL NONFACULTY	**225,950**	**0**	**768,920**	**0**	**0**	**203,544**	**1,198,414**
	SUBTOTAL SALARIES & WAGES	**3,853,856**	**0**	**768,920**	**0**	**0**	**203,544**	**4,826,320**
519100	Retirement Contribution	47,549	0	41,617	0	0	8,345	97,511
519200	FICA Contribution	124,296	0	41,204	0	0	10,380	175,880
519300	Health Insurance Contribution	40,387	0	63,094	0	0	17,097	120,578
519400	Life Insurance Contribution	1,394	0	974	0	0	203	2,571
519700	Unemployment Compensation	26,288	0	0	0	0	0	26,288
519800	Workers Compensation	292,533	0	4,406	0	0	0	296,939
	SUBTOTAL BENEFITS	**532,447**	**0**	**151,295**	**0**	**0**	**36,025**	**719,767**
	TOTAL PERSONAL SERVICES	**4,386,303**	**0**	**920,215**	**0**	**0**	**239,569**	**5,546,087**
521000	Operating Expense	2,436,172	2,093,280	739,506	0	0	0	5,268,958
530000	Supplies & Materials	418,529	0	264,061	0	0	0	682,590
540000	Travel	2,289	0	0	0	0	0	2,289
550000	Capital Outlay	112,539	0	0	0	0	0	112,539
560000	Government Aid	4,712	0	0	0	0	0	4,712
	TOTAL NET OPERATING EXPENSES	**2,974,241**	**2,093,280**	**1,003,567**	**0**	**0**	**0**	**6,071,088**
	SUB PROGRAM TOTAL	**7,360,544**	**2,093,280**	**1,923,782**	**0**	**0**	**239,569**	**11,617,175**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 23 Student Aid

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
							9/26/2011	5:37:57PM
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
521000	Operating Expense	2,807,819	0	0	0	0	0	2,807,819
	TOTAL NET OPERATING EXPENSES	**2,807,819**	**0**	**0**	**0**	**0**	**0**	**2,807,819**
	SUB PROGRAM TOTAL	**2,807,819**	**0**	**0**	**0**	**0**	**0**	**2,807,819**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 24 International Programs

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	2,405	0	0	0	0	0	2,405
	Associate Professor	0	0	3,075	0	0	0	3,075
	Instructor	10,842	0	0	0	0	0	10,842
	SUBTOTAL FACULTY	**13,247**	**0**	**3,075**	**0**	**0**	**0**	**16,322**
512100	Other Administrators	135,075	0	0	0	0	0	135,075
513000	Managerial/Professional	198,717	0	617,677	0	0	0	816,394
514000	Clerical/Technical/Service	87,448	0	103,469	0	0	0	190,917
516000	Student Wages	9,024	0	8,922	0	0	0	17,946
517000	Supplemental Salaries & Wages	0	0	22,757	0	0	0	22,757
	SUBTOTAL NONFACULTY	**430,264**	**0**	**752,825**	**0**	**0**	**0**	**1,183,089**
	SUBTOTAL SALARIES & WAGES	**443,511**	**0**	**755,900**	**0**	**0**	**0**	**1,199,411**
519100	Retirement Contribution	35,531	0	39,579	0	0	0	75,110
519200	FICA Contribution	30,300	0	47,446	0	0	0	77,746
519300	Health Insurance Contribution	52,745	0	90,422	0	0	0	143,167
519400	Life Insurance Contribution	1,820	0	1,053	0	0	0	2,873
519800	Workers Compensation	0	0	4,331	0	0	0	4,331
	SUBTOTAL BENEFITS	**120,396**	**0**	**182,831**	**0**	**0**	**0**	**303,227**
	TOTAL PERSONAL SERVICES	**563,907**	**0**	**938,731**	**0**	**0**	**0**	**1,502,638**
521000	Operating Expense	4,170	0	653,530	0	0	0	657,700
530000	Supplies & Materials	6,076	0	221,683	0	0	0	227,759
540000	Travel	2,341	0	18,000	0	0	0	20,341
	TOTAL NET OPERATING EXPENSES	**12,587**	**0**	**893,213**	**0**	**0**	**0**	**905,800**
	SUB PROGRAM TOTAL	**576,494**	**0**	**1,831,944**	**0**	**0**	**0**	**2,408,438**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 26 Continuing Studies

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
	Other	334,707	0	0	0	0	0	334,707
	SUBTOTAL FACULTY	**334,707**	**0**	**0**	**0**	**0**	**0**	**334,707**
513000	Managerial/Professional	207,157	0	64,453	0	0	0	271,610
514000	Clerical/Technical/Service	105,352	0	0	0	0	0	105,352
516000	Student Wages	8,220	0	0	0	0	0	8,220
517000	Supplemental Salaries & Wages	11,347	0	0	0	0	0	11,347
	SUBTOTAL NONFACULTY	**332,076**	**0**	**64,453**	**0**	**0**	**0**	**396,529**
	SUBTOTAL SALARIES & WAGES	**666,783**	**0**	**64,453**	**0**	**0**	**0**	**731,236**
519100	Retirement Contribution	25,610	0	4,434	0	0	0	30,044
519200	FICA Contribution	45,247	0	5,263	0	0	0	50,510
519300	Health Insurance Contribution	38,018	0	10,131	0	0	0	48,149
519400	Life Insurance Contribution	1,310	0	118	0	0	0	1,428
519800	Workers Compensation	0	0	369	0	0	0	369
	SUBTOTAL BENEFITS	**110,185**	**0**	**20,315**	**0**	**0**	**0**	**130,500**
	TOTAL PERSONAL SERVICES	**776,968**	**0**	**84,768**	**0**	**0**	**0**	**861,736**
521000	Operating Expense	82,469	0	477,528	0	0	0	559,997
530000	Supplies & Materials	549,958	0	150,000	0	0	0	699,958
540000	Travel	10,660	0	0	0	0	0	10,660
	TOTAL NET OPERATING EXPENSES	**643,087**	**0**	**627,528**	**0**	**0**	**0**	**1,270,615**
	SUB PROGRAM TOTAL	**1,420,055**	**0**	**712,296**	**0**	**0**	**0**	**2,132,351**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 29 Information Services

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
513000	Managerial/Professional	1,782,452	0	149,127	0	238,945	0	2,170,524
514000	Clerical/Technical/Service	16,172	0	0	0	46,328	0	62,500
516000	Student Wages	0	0	0	0	5,614	0	5,614
SUBTOTAL NONFACULTY		**1,798,624**	**0**	**149,127**	**0**	**290,887**	**0**	**2,238,638**
SUBTOTAL SALARIES & WAGES		**1,798,624**	**0**	**149,127**	**0**	**290,887**	**0**	**2,238,638**
519100	Retirement Contribution	146,062	0	11,120	0	19,085	0	176,267
519200	FICA Contribution	121,845	0	11,780	0	18,182	0	151,807
519300	Health Insurance Contribution	218,338	0	18,905	0	22,030	0	259,273
519400	Life Insurance Contribution	7,427	0	273	0	425	0	8,125
519800	Workers Compensation	0	0	854	0	1,667	0	2,521
SUBTOTAL BENEFITS		**493,672**	**0**	**42,932**	**0**	**61,389**	**0**	**597,993**
TOTAL PERSONAL SERVICES		**2,292,296**	**0**	**192,059**	**0**	**352,276**	**0**	**2,836,631**
521000	Operating Expense	160,874	0	856,185	0	1,050,161	0	2,067,220
530000	Supplies & Materials	89,864	0	0	0	0	0	89,864
TOTAL NET OPERATING EXPENSES		**250,738**	**0**	**856,185**	**0**	**1,050,161**	**0**	**2,157,084**
SUB PROGRAM TOTAL		**2,543,034**	**0**	**1,048,244**	**0**	**1,402,437**	**0**	**4,993,715**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 33 Physical Plant Administration

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
							9/26/2011	5:37:57PM
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
512100	Other Administrators	186,250	0	0	0	0	0	186,250
513000	Managerial/Professional	1,298,464	0	0	0	61,500	0	1,359,964
514000	Clerical/Technical/Service	4,152,120	0	0	0	86,488	0	4,238,608
516000	Student Wages	66,797	0	0	0	0	0	66,797
517000	Supplemental Salaries & Wages	209,366	0	0	0	0	0	209,366
SUBTOTAL NONFACULTY		**5,912,997**	**0**	**0**	**0**	**147,988**	**0**	**6,060,985**
SUBTOTAL SALARIES & WAGES		**5,912,997**	**0**	**0**	**0**	**147,988**	**0**	**6,060,985**
519100	Retirement Contribution	450,939	0	0	0	3,899	0	454,838
519200	FICA Contribution	417,039	0	0	0	10,484	0	427,523
519300	Health Insurance Contribution	674,136	0	0	0	44,796	0	718,932
519400	Life Insurance Contribution	22,647	0	0	0	268	0	22,915
519700	Unemployment Compensation	2,086	0	0	0	0	0	2,086
519800	Workers Compensation	23,208	0	0	0	848	0	24,056
SUBTOTAL BENEFITS		**1,590,055**	**0**	**0**	**0**	**60,295**	**0**	**1,650,350**
TOTAL PERSONAL SERVICES		**7,503,052**	**0**	**0**	**0**	**208,283**	**0**	**7,711,335**
521000	Operating Expense	1,740,404	0	0	0	2,295,639	0	4,036,043
529000	Utilities	5,240,830	0	0	0	0	0	5,240,830
530000	Supplies & Materials	449,861	0	0	0	0	0	449,861
540000	Travel	21,399	0	0	0	0	0	21,399
550000	Capital Outlay	105,772	0	0	0	0	0	105,772
TOTAL NET OPERATING EXPENSES		**7,558,266**	**0**	**0**	**0**	**2,295,639**	**0**	**9,853,905**
SUB PROGRAM TOTAL		**15,061,318**	**0**	**0**	**0**	**2,503,922**	**0**	**17,565,240**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 41 Executive Administration

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
	Other	17,063	0	0	0	0	0	17,063
	SUBTOTAL FACULTY	**17,063**	**0**	**0**	**0**	**0**	**0**	**17,063**
512100	Other Administrators	251,280	0	0	0	0	26,029	277,309
513000	Managerial/Professional	180,247	0	0	0	0	44,000	224,247
514000	Clerical/Technical/Service	50,740	0	0	0	0	0	50,740
516000	Student Wages	2,963	0	0	0	0	0	2,963
	SUBTOTAL NONFACULTY	**485,230**	**0**	**0**	**0**	**0**	**70,029**	**555,259**
	SUBTOTAL SALARIES & WAGES	**502,293**	**0**	**0**	**0**	**0**	**70,029**	**572,322**
519100	Retirement Contribution	38,493	0	0	0	0	2,871	41,364
519200	FICA Contribution	33,679	0	0	0	0	3,571	37,250
519300	Health Insurance Contribution	57,143	0	0	0	0	5,882	63,025
519400	Life Insurance Contribution	1,971	0	0	0	0	70	2,041
	SUBTOTAL BENEFITS	**131,286**	**0**	**0**	**0**	**0**	**12,394**	**143,680**
	TOTAL PERSONAL SERVICES	**633,579**	**0**	**0**	**0**	**0**	**82,423**	**716,002**
521000	Operating Expense	84,474	18,880	0	0	0	0	103,354
530000	Supplies & Materials	14,794	0	0	0	0	0	14,794
540000	Travel	12,447	0	0	0	0	0	12,447
550000	Capital Outlay	1,174	0	0	0	0	0	1,174
	TOTAL NET OPERATING EXPENSES	**112,889**	**18,880**	**0**	**0**	**0**	**0**	**131,769**
	SUB PROGRAM TOTAL	**746,468**	**18,880**	**0**	**0**	**0**	**82,423**	**847,771**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 42 Student Services

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
							9/26/2011	5:37:57PM
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
512100	Other Administrators	339,026	0	0	0	127,961	0	466,987
513000	Managerial/Professional	1,475,170	0	994,051	167,571	1,455,783	0	4,092,575
514000	Clerical/Technical/Service	720,804	0	374,939	43,629	1,634,654	0	2,774,026
515000	Other Academic	44,803	0	28,511	0	81,462	0	154,776
516000	Student Wages	21,310	0	53,713	14,760	829,198	0	918,981
517000	Supplemental Salaries & Wages	186,957	0	15,244	0	107,587	0	309,788
SUBTOTAL NONFACULTY		**2,788,070**	**0**	**1,466,458**	**225,960**	**4,236,645**	**0**	**8,717,133**
SUBTOTAL SALARIES & WAGES		**2,788,070**	**0**	**1,466,458**	**225,960**	**4,236,645**	**0**	**8,717,133**
519100	Retirement Contribution	208,009	0	87,013	9,926	197,474	0	502,422
519200	FICA Contribution	189,693	0	101,682	11,194	217,129	0	519,698
519300	Health Insurance Contribution	308,786	0	225,188	12,038	475,583	0	1,021,595
519400	Life Insurance Contribution	10,648	0	2,280	212	5,191	0	18,331
519700	Unemployment Compensation	1,936	0	0	0	0	0	1,936
519800	Workers Compensation	21,548	0	8,284	0	24,194	0	54,026
SUBTOTAL BENEFITS		**740,620**	**0**	**424,447**	**33,370**	**919,571**	**0**	**2,118,008**
TOTAL PERSONAL SERVICES		**3,528,690**	**0**	**1,890,905**	**259,330**	**5,156,216**	**0**	**10,835,141**
521000	Operating Expense	276,716	25,020	849,825	9,681	2,021,800	0	3,183,042
530000	Supplies & Materials	78,875	0	136,375	0	550,054	0	765,304
540000	Travel	811	0	7,000	0	50,431	0	58,242
550000	Capital Outlay	0	0	0	0	27,450	0	27,450
560000	Government Aid	5,132	0	3,548	0	31,284	0	39,964
570000	Cost of Goods Sold	0	0	0	0	8,000,787	0	8,000,787
TOTAL NET OPERATING EXPENSES		**361,534**	**25,020**	**996,748**	**9,681**	**10,681,806**	**0**	**12,074,789**
SUB PROGRAM TOTAL		**3,890,224**	**25,020**	**2,887,653**	**269,011**	**15,838,022**	**0**	**22,909,930**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 43 Business and Finance

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
							9/26/2011	5:37:57PM
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
512100	Other Administrators	647,705	0	0	0	0	0	647,705
513000	Managerial/Professional	1,759,120	0	145,845	0	24,006	0	1,928,971
514000	Clerical/Technical/Service	814,790	0	0	0	0	0	814,790
516000	Student Wages	59,342	0	1,383	0	0	0	60,725
517000	Supplemental Salaries & Wages	65,612	0	0	0	0	0	65,612
SUBTOTAL NONFACULTY		**3,346,569**	**0**	**147,228**	**0**	**24,006**	**0**	**3,517,803**
SUBTOTAL SALARIES & WAGES		**3,346,569**	**0**	**147,228**	**0**	**24,006**	**0**	**3,517,803**
519100	Retirement Contribution	259,977	0	10,034	0	1,920	0	271,931
519200	FICA Contribution	227,099	0	11,927	0	1,829	0	240,855
519300	Health Insurance Contribution	385,935	0	22,924	0	225	0	409,084
519400	Life Insurance Contribution	13,310	0	267	0	42	0	13,619
519700	Unemployment Compensation	3,690	0	0	0	0	0	3,690
519800	Workers Compensation	41,064	0	844	0	138	0	42,046
SUBTOTAL BENEFITS		**931,075**	**0**	**45,996**	**0**	**4,154**	**0**	**981,225**
TOTAL PERSONAL SERVICES		**4,277,644**	**0**	**193,224**	**0**	**28,160**	**0**	**4,499,028**
521000	Operating Expense	1,082,331	62,820	20,490	0	0	0	1,165,641
530000	Supplies & Materials	105,499	0	21,200	0	0	0	126,699
540000	Travel	17,648	0	0	0	0	0	17,648
550000	Capital Outlay	20,204	0	0	0	0	0	20,204
TOTAL NET OPERATING EXPENSES		**1,225,682**	**62,820**	**41,690**	**0**	**0**	**0**	**1,330,192**
SUB PROGRAM TOTAL		**5,503,326**	**62,820**	**234,914**	**0**	**28,160**	**0**	**5,829,220**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 44 General Expense

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
512100	Other Administrators	84,446	0	0	0	0	0	84,446
513000	Managerial/Professional	173,466	0	0	0	53,291	0	226,757
514000	Clerical/Technical/Service	105,793	0	0	0	17,787	0	123,580
516000	Student Wages	7,073	0	0	0	8,319	0	15,392
SUBTOTAL NONFACULTY		**370,778**	**0**	**0**	**0**	**79,397**	**0**	**450,175**
SUBTOTAL SALARIES & WAGES		**370,778**	**0**	**0**	**0**	**79,397**	**0**	**450,175**
519100	Retirement Contribution	27,084	0	0	0	4,263	0	31,347
519200	FICA Contribution	25,160	0	0	0	4,931	0	30,091
519300	Health Insurance Contribution	40,205	0	0	0	20,089	0	60,294
519400	Life Insurance Contribution	1,387	0	0	0	143	0	1,530
519800	Workers Compensation	0	0	0	0	455	0	455
SUBTOTAL BENEFITS		**93,836**	**0**	**0**	**0**	**29,881**	**0**	**123,717**
TOTAL PERSONAL SERVICES		**464,614**	**0**	**0**	**0**	**109,278**	**0**	**573,892**
521000	Operating Expense	183,394	0	0	0	177,664	0	361,058
530000	Supplies & Materials	57,842	0	0	0	50,643	0	108,485
TOTAL NET OPERATING EXPENSES		**241,236**	**0**	**0**	**0**	**228,307**	**0**	**469,543**
SUB PROGRAM TOTAL		**705,850**	**0**	**0**	**0**	**337,585**	**0**	**1,043,435**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 46 Peter Kiewit Institute

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
	Other	0	0	0	0	0	0	0
	SUBTOTAL FACULTY	**0**	**0**	**0**	**0**	**0**	**0**	**0**
512100	Other Administrators	0	0	0	0	0	0	0
513000	Managerial/Professional	0	0	0	0	0	0	0
	SUBTOTAL NONFACULTY	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	SUBTOTAL SALARIES & WAGES	**0**	**0**	**0**	**0**	**0**	**0**	**0**
519100	Retirement Contribution	0	0	0	0	0	0	0
519200	FICA Contribution	0	0	0	0	0	0	0
519300	Health Insurance Contribution	0	0	0	0	0	0	0
519400	Life Insurance Contribution	0	0	0	0	0	0	0
	SUBTOTAL BENEFITS	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	TOTAL PERSONAL SERVICES	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 75 Student Housing

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
513000	Managerial/Professional	0	0	0	0	186,951	0	186,951
514000	Clerical/Technical/Service	0	0	0	0	149,413	0	149,413
516000	Student Wages	0	0	0	0	70,507	0	70,507
SUBTOTAL NONFACULTY		**0**	**0**	**0**	**0**	**406,871**	**0**	**406,871**
SUBTOTAL SALARIES & WAGES		**0**	**0**	**0**	**0**	**406,871**	**0**	**406,871**
519100	Retirement Contribution	0	0	0	0	25,015	0	25,015
519200	FICA Contribution	0	0	0	0	25,265	0	25,265
519300	Health Insurance Contribution	0	0	0	0	83,631	0	83,631
519400	Life Insurance Contribution	0	0	0	0	543	0	543
519800	Workers Compensation	0	0	0	0	2,332	0	2,332
SUBTOTAL BENEFITS		**0**	**0**	**0**	**0**	**136,786**	**0**	**136,786**
TOTAL PERSONAL SERVICES		**0**	**0**	**0**	**0**	**543,657**	**0**	**543,657**
521000	Operating Expense	0	0	0	0	1,183,370	0	1,183,370
530000	Supplies & Materials	0	0	0	0	180,000	0	180,000
TOTAL NET OPERATING EXPENSES		**0**	**0**	**0**	**0**	**1,363,370**	**0**	**1,363,370**
SUB PROGRAM TOTAL		**0**	**0**	**0**	**0**	**1,907,027**	**0**	**1,907,027**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 77 Intercollegiate Athletics

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
	Instructor	0	0	0	0	4,452	0	4,452
	SUBTOTAL FACULTY	**0**	**0**	**0**	**0**	**4,452**	**0**	**4,452**
512100	Other Administrators	0	0	0	0	1,189,282	0	1,189,282
513000	Managerial/Professional	2,357,546	0	0	0	-738,107	0	1,619,439
514000	Clerical/Technical/Service	0	0	0	0	123,557	0	123,557
516000	Student Wages	0	0	0	0	101,322	0	101,322
517000	Supplemental Salaries & Wages	0	0	0	0	46,208	0	46,208
	SUBTOTAL NONFACULTY	**2,357,546**	**0**	**0**	**0**	**722,262**	**0**	**3,079,808**
	SUBTOTAL SALARIES & WAGES	**2,357,546**	**0**	**0**	**0**	**726,714**	**0**	**3,084,260**
519100	Retirement Contribution	189,870	0	0	0	-11,539	0	178,331
519200	FICA Contribution	191,835	0	0	0	21,299	0	213,134
519300	Health Insurance Contribution	243,122	0	0	0	177,281	0	420,403
519400	Life Insurance Contribution	17,627	0	0	0	-12,927	0	4,700
519800	Workers Compensation	0	0	0	0	18,002	0	18,002
	SUBTOTAL BENEFITS	**642,454**	**0**	**0**	**0**	**192,116**	**0**	**834,570**
	TOTAL PERSONAL SERVICES	**3,000,000**	**0**	**0**	**0**	**918,830**	**0**	**3,918,830**
521000	Operating Expense	0	0	0	0	1,754,065	0	1,754,065
530000	Supplies & Materials	0	0	0	0	877,540	0	877,540
540000	Travel	0	0	0	0	696,917	0	696,917
560000	Government Aid	0	0	0	0	706,705	0	706,705
	TOTAL NET OPERATING EXPENSES	**0**	**0**	**0**	**0**	**4,035,227**	**0**	**4,035,227**
	SUB PROGRAM TOTAL	**3,000,000**	**0**	**0**	**0**	**4,954,057**	**0**	**7,954,057**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 98 Company Balance Sheets

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
							9/26/2011	5:37:57PM
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
512100	Other Administrators	0	0	0	0	107,357	0	107,357
513000	Managerial/Professional	0	0	0	0	282,212	0	282,212
514000	Clerical/Technical/Service	0	0	0	0	90,102	0	90,102
SUBTOTAL NONFACULTY		**0**	**0**	**0**	**0**	**479,671**	**0**	**479,671**
SUBTOTAL SALARIES & WAGES		**0**	**0**	**0**	**0**	**479,671**	**0**	**479,671**
519100	Retirement Contribution	0	0	0	0	28,224	0	28,224
519200	FICA Contribution	0	0	0	0	33,859	0	33,859
519300	Health Insurance Contribution	0	0	0	0	91,017	0	91,017
519400	Life Insurance Contribution	0	0	0	0	870	0	870
519800	Workers Compensation	0	0	0	0	24,545	0	24,545
SUBTOTAL BENEFITS		**0**	**0**	**0**	**0**	**178,515**	**0**	**178,515**
TOTAL PERSONAL SERVICES		**0**	**0**	**0**	**0**	**658,186**	**0**	**658,186**
521000	Operating Expense	0	0	0	0	4,270,048	0	4,270,048
530000	Supplies & Materials	0	0	0	0	50,556	0	50,556
TOTAL NET OPERATING EXPENSES		**0**	**0**	**0**	**0**	**4,320,604**	**0**	**4,320,604**
SUB PROGRAM TOTAL		**0**	**0**	**0**	**0**	**4,978,790**	**0**	**4,978,790**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 99 Income Activity

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
521000	Operating Expense	0	0	0	4,817,517	0	4,538,103	9,355,620
530000	Supplies & Materials	0	0	0	1,456,000	0	3,562,000	5,018,000
540000	Travel	0	0	0	296,000	0	128,600	424,600
550000	Capital Outlay	0	0	0	163,000	0	136,300	299,300
560000	Government Aid	0	0	0	77,435,000	0	4,772,250	82,207,250
	TOTAL NET OPERATING EXPENSES	**0**	**0**	**0**	**84,167,517**	**0**	**13,137,253**	**97,304,770**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**84,167,517**	**0**	**13,137,253**	**97,304,770**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

CAMPUS TOTAL

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	7,595,366	0	0	0	0	56,116	7,651,482
	Associate Professor	4,944,374	0	0	0	0	0	4,944,374
	Assistant Professor	4,091,687	0	0	0	0	22,655	4,114,342
	Instructor	54,953	0	0	0	0	0	54,953
	Other	4,298,115	0	213,219	338,974	0	413,576	5,263,884
	SUBTOTAL FACULTY	**20,984,495**	**0**	**213,219**	**338,974**	**0**	**492,347**	**22,029,035**
512100	Other Administrators	3,979,968	0	0	0	371,229	71,772	4,422,969
512000	Chairpersons	945,521	0	0	0	0	0	945,521
513000	Managerial/Professional	4,866,817	0	616,809	101,998	790,255	184,030	6,559,909
514000	Clerical/Technical/Service	5,071,897	0	0	70,898	1,444,172	24,559	6,611,526
515000	Other Academic	620,552	0	0	0	0	0	620,552
516000	Student Wages	440,248	0	1,169,972	188,130	255,778	60,900	2,115,028
517000	Supplemental Salaries & Wages	8,200	0	0	0	594,642	0	602,842
	SUBTOTAL NONFACULTY	**15,933,203**	**0**	**1,786,781**	**361,026**	**3,456,076**	**341,261**	**21,878,347**
	SUBTOTAL SALARIES & WAGES	**36,917,698**	**0**	**2,000,000**	**700,000**	**3,456,076**	**833,608**	**43,907,382**
519100	Retirement Contribution	2,799,977	0	165,729	41,538	176,029	54,320	3,237,593
519200	FICA Contribution	3,044,603	0	159,479	51,978	172,289	55,922	3,484,271
519300	Health Insurance Contribution	5,577,667	0	125,511	91,912	519,391	73,920	6,388,401
519400	Life Insurance Contribution	70,773	0	1,494	796	3,830	1,153	78,046
519600	Staff Remissions	4,939	0	0	0	11,093	0	16,032
519700	Unemployment Compensation	46,000	0	0	0	0	0	46,000
519800	Workers Compensation	159,438	0	7,787	3,688	20,915	5,310	197,138
	SUBTOTAL BENEFITS	**11,703,397**	**0**	**460,000**	**189,912**	**903,547**	**190,625**	**13,447,481**
	TOTAL PERSONAL SERVICES	**48,621,095**	**0**	**2,460,000**	**889,912**	**4,359,623**	**1,024,233**	**57,354,863**
521000	Operating Expense	8,432,257	160,000	5,040,000	1,714,067	9,620,704	2,139,081	27,106,109
529000	Utilities	2,650,150	0	0	0	1,491,270	0	4,141,420
540000	Travel	322,740	0	0	0	21,587	0	344,327
550000	Capital Outlay	916,134	0	0	0	6,816	0	922,950
560000	Government Aid	76,442	0	0	37,396,021	0	3,836,686	41,309,149
	TOTAL NET OPERATING EXPENSES	**12,397,723**	**160,000**	**5,040,000**	**39,110,088**	**11,140,377**	**5,975,767**	**73,823,955**
	CAMPUS TOTAL	**61,018,818**	**160,000**	**7,500,000**	**40,000,000**	**15,500,000**	**7,000,000**	**131,178,818**

REVENUE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA AT KEARNEY

CAMPUS TOTAL

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
410000	State Appropriation	34,260,675	0	0	0	0	0	34,260,675
TOTAL STATE SUPPORT		**34,260,675**	**0**	**0**	**0**	**0**	**0**	**34,260,675**
461000	Federal Grants & Contract	0	0	0	2,603,979	0	0	2,603,979
490000	Other Revenues	0	0	0	37,396,021	0	0	37,396,021
TOTAL FEDERAL FUND		**0**	**0**	**0**	**40,000,000**	**0**	**0**	**40,000,000**
441000	Tuition	0	0	685,290	0	0	0	685,290
442810	Other Student Fees	0	0	2,181,586	0	0	0	2,181,586
450000	Sales and Services	0	0	4,478,124	0	15,167,598	0	19,645,722
460000	Restricted Revenue	0	0	0	0	332,402	0	332,402
490000	Other Revenues	0	0	155,000	0	0	0	155,000
TOTAL REVOLVING FUND		**0**	**0**	**7,500,000**	**0**	**15,500,000**	**0**	**23,000,000**
442810	Other Student Fees	0	0	0	0	0	314,990	314,990
460000	Restricted Revenue	0	0	0	0	0	6,537,161	6,537,161
461000	Federal Grants & Contract	0	0	0	0	0	147,849	147,849
TOTAL TRUST FUND		**0**	**0**	**0**	**0**	**0**	**7,000,000**	**7,000,000**
441100	Undergraduate Resident	21,343,784	0	0	0	0	0	21,343,784
441110	Undergraduate Nonresident	6,660,635	0	0	0	0	0	6,660,635
441200	Graduate Resident	3,562,923	0	0	0	0	0	3,562,923
441210	Graduate Nonresident	2,990,020	0	0	0	0	0	2,990,020
TOTAL GROSS TUITION		**34,557,362**	**0**	**0**	**0**	**0**	**0**	**34,557,362**
441001	Tuition Adjustments	-1,009,794	0	0	0	0	0	-1,009,794
441990	Tuition Remissions	-6,709,791	0	0	0	0	0	-6,709,791
TOTAL TUITION OFFSETS		**-7,719,585**	**0**	**0**	**0**	**0**	**0**	**-7,719,585**
SUBTOTAL NET TUITION (CASH)		**26,837,777**	**0**	**0**	**0**	**0**	**0**	**26,837,777**
442100	Institutional Student Fee	166,000	0	0	0	0	0	166,000
442710	Graduation Processing Fee	30,000	0	0	0	0	0	30,000
442800	Late Payment Fees	72,500	0	0	0	0	0	72,500
SUBTOTAL STUDENT FEES		**268,500**	**0**	**0**	**0**	**0**	**0**	**268,500**
430000	Invest Loan/Endowment	690,000	0	0	0	0	0	690,000
461900	Indirect Costs-Federal	20,000	160,000	0	0	0	0	180,000
490100	Misc Cash Income	73,000	0	0	0	0	0	73,000
833428	U-Wide Debt Svc & Admin S	-1,131,134	0	0	0	0	0	-1,131,134
SUBTOTAL OTHER CASH		**-348,134**	**160,000**	**0**	**0**	**0**	**0**	**80,366**
TOTAL CASH FUND		**26,758,143**	**160,000**	**0**	**0**	**0**	**0**	**26,918,143**
TOTAL REVENUE		**61,018,818**	**160,000**	**7,500,000**	**40,000,000**	**15,500,000**	**7,000,000**	**131,178,818**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: 01 Academic Affairs

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	0	0	0	0	0	16,750	16,750
	Other	76,298	0	0	0	0	0	76,298
	SUBTOTAL FACULTY	**76,298**	**0**	**0**	**0**	**0**	**16,750**	**93,048**
512100	Other Administrators	245,044	0	0	0	0	0	245,044
513000	Managerial/Professional	92,616	0	0	0	0	35,541	128,157
514000	Clerical/Technical/Service	69,007	0	0	0	0	12,198	81,205
515000	Other Academic	76,369	0	0	0	0	0	76,369
516000	Student Wages	43	0	0	0	0	0	43
	SUBTOTAL NONFACULTY	**483,079**	**0**	**0**	**0**	**0**	**47,739**	**530,818**
	SUBTOTAL SALARIES & WAGES	**559,377**	**0**	**0**	**0**	**0**	**64,489**	**623,866**
519100	Retirement Contribution	121,382	0	0	0	0	2,197	123,579
519200	FICA Contribution	222,075	0	0	0	0	2,886	224,961
519300	Health Insurance Contribution	-10,328	0	0	0	0	3,962	-6,366
519400	Life Insurance Contribution	1,063	0	0	0	0	48	1,111
519800	Workers Compensation	0	0	0	0	0	372	372
	SUBTOTAL BENEFITS	**334,192**	**0**	**0**	**0**	**0**	**9,465**	**343,657**
	TOTAL PERSONAL SERVICES	**893,569**	**0**	**0**	**0**	**0**	**73,954**	**967,523**
521000	Operating Expense	3,350,703	160,000	1,583,586	0	0	0	5,094,289
540000	Travel	13,000	0	0	0	0	0	13,000
550000	Capital Outlay	900	0	0	0	0	0	900
	TOTAL NET OPERATING EXPENSES	**3,364,603**	**160,000**	**1,583,586**	**0**	**0**	**0**	**5,108,189**
	SUB PROGRAM TOTAL	**4,258,172**	**160,000**	**1,583,586**	**0**	**0**	**73,954**	**6,075,712**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: 05 College of Natural and Social Sciences

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
							9/26/2011	5:37:59PM
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
511000	FACULTY							
	Professor	2,801,630	0	0	0	0	9,366	2,810,996
	Associate Professor	1,513,833	0	0	0	0	0	1,513,833
	Assistant Professor	1,252,457	0	0	0	0	22,655	1,275,112
	Other	502,685	0	0	0	0	0	502,685
	SUBTOTAL FACULTY	**6,070,605**	**0**	**0**	**0**	**0**	**32,021**	**6,102,626**
512100	Other Administrators	165,769	0	0	0	0	0	165,769
512000	Chairpersons	401,564	0	0	0	0	0	401,564
513000	Managerial/Professional	157,215	0	0	0	0	0	157,215
514000	Clerical/Technical/Service	363,151	0	0	0	0	0	363,151
515000	Other Academic	9,163	0	0	0	0	0	9,163
516000	Student Wages	47,438	0	0	0	0	0	47,438
	SUBTOTAL NONFACULTY	**1,144,300**	**0**	**0**	**0**	**0**	**0**	**1,144,300**
	SUBTOTAL SALARIES & WAGES	**7,214,905**	**0**	**0**	**0**	**0**	**32,021**	**7,246,926**
519100	Retirement Contribution	543,296	0	0	0	0	1,121	544,417
519200	FICA Contribution	576,703	0	0	0	0	1,473	578,176
519300	Health Insurance Contribution	1,185,829	0	0	0	0	2,295	1,188,124
519400	Life Insurance Contribution	14,293	0	0	0	0	28	14,321
519600	Staff Remissions	1,879	0	0	0	0	0	1,879
519800	Workers Compensation	0	0	0	0	0	191	191
	SUBTOTAL BENEFITS	**2,322,000**	**0**	**0**	**0**	**0**	**5,108**	**2,327,108**
	TOTAL PERSONAL SERVICES	**9,536,905**	**0**	**0**	**0**	**0**	**37,129**	**9,574,034**
521000	Operating Expense	409,808	0	0	0	0	0	409,808
540000	Travel	25,561	0	0	0	0	0	25,561
550000	Capital Outlay	77,942	0	0	0	0	0	77,942
	TOTAL NET OPERATING EXPENSES	**513,311**	**0**	**0**	**0**	**0**	**0**	**513,311**
	SUB PROGRAM TOTAL	**10,050,216**	**0**	**0**	**0**	**0**	**37,129**	**10,087,345**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: 06 College of Business Administration

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	1,673,065	0	0	0	0	10,000	1,683,065
	Associate Professor	1,018,294	0	0	0	0	0	1,018,294
	Assistant Professor	998,197	0	0	0	0	0	998,197
	Other	701,897	0	0	0	0	0	701,897
	SUBTOTAL FACULTY	**4,391,453**	**0**	**0**	**0**	**0**	**10,000**	**4,401,453**
512100	Other Administrators	232,142	0	0	0	0	0	232,142
512000	Chairpersons	219,216	0	0	0	0	0	219,216
513000	Managerial/Professional	155,196	0	0	0	0	0	155,196
514000	Clerical/Technical/Service	238,060	0	0	12,795	0	0	250,855
516000	Student Wages	44,752	0	0	0	0	0	44,752
	SUBTOTAL NONFACULTY	**889,366**	**0**	**0**	**12,795**	**0**	**0**	**902,161**
	SUBTOTAL SALARIES & WAGES	**5,280,819**	**0**	**0**	**12,795**	**0**	**10,000**	**5,303,614**
519100	Retirement Contribution	396,620	0	0	345	0	350	397,315
519200	FICA Contribution	420,897	0	0	461	0	460	421,818
519300	Health Insurance Contribution	877,959	0	0	1,049	0	830	879,838
519400	Life Insurance Contribution	10,425	0	0	13	0	10	10,448
519800	Workers Compensation	0	0	0	76	0	60	136
	SUBTOTAL BENEFITS	**1,705,901**	**0**	**0**	**1,944**	**0**	**1,710**	**1,709,555**
	TOTAL PERSONAL SERVICES	**6,986,720**	**0**	**0**	**14,739**	**0**	**11,710**	**7,013,169**
521000	Operating Expense	152,848	0	0	0	0	0	152,848
540000	Travel	39,850	0	0	0	0	0	39,850
550000	Capital Outlay	54,000	0	0	0	0	0	54,000
	TOTAL NET OPERATING EXPENSES	**246,698**	**0**	**0**	**0**	**0**	**0**	**246,698**
	SUB PROGRAM TOTAL	**7,233,418**	**0**	**0**	**14,739**	**0**	**11,710**	**7,259,867**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: 07 College of Fine Arts & Humanities

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	1,963,489	0	0	0	0	20,000	1,983,489
	Associate Professor	1,273,077	0	0	0	0	0	1,273,077
	Assistant Professor	792,057	0	0	0	0	0	792,057
	Other	748,413	0	0	0	0	0	748,413
	SUBTOTAL FACULTY	**4,777,036**	**0**	**0**	**0**	**0**	**20,000**	**4,797,036**
512100	Other Administrators	199,382	0	0	0	0	0	199,382
512000	Chairpersons	154,560	0	0	0	0	0	154,560
513000	Managerial/Professional	139,474	0	0	0	0	0	139,474
514000	Clerical/Technical/Service	227,730	0	0	0	0	0	227,730
516000	Student Wages	76,218	0	0	0	0	0	76,218
	SUBTOTAL NONFACULTY	**797,364**	**0**	**0**	**0**	**0**	**0**	**797,364**
	SUBTOTAL SALARIES & WAGES	**5,574,400**	**0**	**0**	**0**	**0**	**20,000**	**5,594,400**
519100	Retirement Contribution	416,992	0	0	0	0	0	416,992
519200	FICA Contribution	442,840	0	0	0	0	0	442,840
519300	Health Insurance Contribution	920,366	0	0	0	0	0	920,366
519400	Life Insurance Contribution	10,975	0	0	0	0	0	10,975
519800	Workers Compensation	0	0	0	0	0	0	0
	SUBTOTAL BENEFITS	**1,791,173**	**0**	**0**	**0**	**0**	**0**	**1,791,173**
	TOTAL PERSONAL SERVICES	**7,365,573**	**0**	**0**	**0**	**0**	**20,000**	**7,385,573**
521000	Operating Expense	377,096	0	0	0	0	0	377,096
540000	Travel	43,500	0	0	0	0	0	43,500
550000	Capital Outlay	38,822	0	0	0	0	0	38,822
	TOTAL NET OPERATING EXPENSES	**459,418**	**0**	**0**	**0**	**0**	**0**	**459,418**
	SUB PROGRAM TOTAL	**7,824,991**	**0**	**0**	**0**	**0**	**20,000**	**7,844,991**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: 10 College of Education

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	1,157,182	0	0	0	0	0	1,157,182
	Associate Professor	800,885	0	0	0	0	0	800,885
	Assistant Professor	790,144	0	0	0	0	0	790,144
	Instructor	54,953	0	0	0	0	0	54,953
	Other	1,017,516	0	0	0	0	0	1,017,516
	SUBTOTAL FACULTY	**3,820,680**	**0**	**0**	**0**	**0**	**0**	**3,820,680**
512100	Other Administrators	230,957	0	0	0	0	0	230,957
512000	Chairpersons	170,181	0	0	0	0	0	170,181
513000	Managerial/Professional	312,244	0	0	0	0	2,302	314,546
514000	Clerical/Technical/Service	329,592	0	0	0	0	0	329,592
516000	Student Wages	37,459	0	0	0	0	0	37,459
	SUBTOTAL NONFACULTY	**1,080,433**	**0**	**0**	**0**	**0**	**2,302**	**1,082,735**
	SUBTOTAL SALARIES & WAGES	**4,901,113**	**0**	**0**	**0**	**0**	**2,302**	**4,903,415**
519100	Retirement Contribution	369,739	0	0	0	0	81	369,820
519200	FICA Contribution	389,873	0	0	0	0	106	389,979
519300	Health Insurance Contribution	776,944	0	0	0	0	191	777,135
519400	Life Insurance Contribution	9,630	0	0	0	0	2	9,632
519800	Workers Compensation	0	0	0	0	0	14	14
	SUBTOTAL BENEFITS	**1,546,186**	**0**	**0**	**0**	**0**	**394**	**1,546,580**
	TOTAL PERSONAL SERVICES	**6,447,299**	**0**	**0**	**0**	**0**	**2,696**	**6,449,995**
521000	Operating Expense	284,994	0	0	0	0	0	284,994
540000	Travel	64,717	0	0	0	0	0	64,717
550000	Capital Outlay	10,000	0	0	0	0	0	10,000
	TOTAL NET OPERATING EXPENSES	**359,711**	**0**	**0**	**0**	**0**	**0**	**359,711**
	SUB PROGRAM TOTAL	**6,807,010**	**0**	**0**	**0**	**0**	**2,696**	**6,809,706**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: 12 College of Graduate Studies

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
	Assistant Professor	43,809	0	0	0	0	0	43,809
	Other	0	0	0	0	0	0	0
	SUBTOTAL FACULTY	**43,809**	**0**	**0**	**0**	**0**	**0**	**43,809**
512100	Other Administrators	163,681	0	0	0	0	0	163,681
513000	Managerial/Professional	182,122	0	0	0	0	0	182,122
514000	Clerical/Technical/Service	75,106	0	0	0	0	0	75,106
515000	Other Academic	470,884	0	0	0	0	0	470,884
516000	Student Wages	29,693	0	0	0	0	0	29,693
	SUBTOTAL NONFACULTY	**921,486**	**0**	**0**	**0**	**0**	**0**	**921,486**
	SUBTOTAL SALARIES & WAGES	**965,295**	**0**	**0**	**0**	**0**	**0**	**965,295**
519100	Retirement Contribution	35,376	0	0	0	0	0	35,376
519200	FICA Contribution	36,987	0	0	0	0	0	36,987
519300	Health Insurance Contribution	89,395	0	0	0	0	0	89,395
519400	Life Insurance Contribution	910	0	0	0	0	0	910
	SUBTOTAL BENEFITS	**162,668**	**0**	**0**	**0**	**0**	**0**	**162,668**
	TOTAL PERSONAL SERVICES	**1,127,963**	**0**	**0**	**0**	**0**	**0**	**1,127,963**
521000	Operating Expense	169,615	0	0	0	0	0	169,615
540000	Travel	17,830	0	0	0	0	0	17,830
560000	Government Aid	2,442	0	0	0	0	0	2,442
	TOTAL NET OPERATING EXPENSES	**189,887**	**0**	**0**	**0**	**0**	**0**	**189,887**
	SUB PROGRAM TOTAL	**1,317,850**	**0**	**0**	**0**	**0**	**0**	**1,317,850**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: 16 University Libraries

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
							9/26/2011	5:37:59PM
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
	Associate Professor	338,285	0	0	0	0	0	338,285
	Assistant Professor	190,113	0	0	0	0	0	190,113
	Other	68,558	0	0	0	0	0	68,558
	SUBTOTAL FACULTY	**596,956**	**0**	**0**	**0**	**0**	**0**	**596,956**
512100	Other Administrators	126,553	0	0	0	0	0	126,553
513000	Managerial/Professional	115,053	0	0	0	0	0	115,053
514000	Clerical/Technical/Service	379,926	0	0	0	0	0	379,926
516000	Student Wages	68,292	0	0	0	0	0	68,292
	SUBTOTAL NONFACULTY	**689,824**	**0**	**0**	**0**	**0**	**0**	**689,824**
	SUBTOTAL SALARIES & WAGES	**1,286,780**	**0**	**0**	**0**	**0**	**0**	**1,286,780**
519100	Retirement Contribution	92,492	0	0	0	0	0	92,492
519200	FICA Contribution	97,976	0	0	0	0	0	97,976
519300	Health Insurance Contribution	199,219	0	0	0	0	0	199,219
519400	Life Insurance Contribution	2,424	0	0	0	0	0	2,424
	SUBTOTAL BENEFITS	**392,111**	**0**	**0**	**0**	**0**	**0**	**392,111**
	TOTAL PERSONAL SERVICES	**1,678,891**	**0**	**0**	**0**	**0**	**0**	**1,678,891**
550000	Capital Outlay	691,575	0	0	0	0	0	691,575
	TOTAL NET OPERATING EXPENSES	**691,575**	**0**	**0**	**0**	**0**	**0**	**691,575**
	SUB PROGRAM TOTAL	**2,370,466**	**0**	**0**	**0**	**0**	**0**	**2,370,466**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: 21 Summer Sessions

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
	Other	1,033,888	0	0	0	0	0	1,033,888
	SUBTOTAL FACULTY	**1,033,888**	**0**	**0**	**0**	**0**	**0**	**1,033,888**
	SUBTOTAL SALARIES & WAGES	**1,033,888**	**0**	**0**	**0**	**0**	**0**	**1,033,888**
519100	Retirement Contribution	82,711	0	0	0	0	0	82,711
519200	FICA Contribution	79,092	0	0	0	0	0	79,092
519300	Health Insurance Contribution	0	0	0	0	0	0	0
519400	Life Insurance Contribution	1,861	0	0	0	0	0	1,861
	SUBTOTAL BENEFITS	**163,664**	**0**	**0**	**0**	**0**	**0**	**163,664**
	TOTAL PERSONAL SERVICES	**1,197,552**	**0**	**0**	**0**	**0**	**0**	**1,197,552**
	SUB PROGRAM TOTAL	**1,197,552**	**0**	**0**	**0**	**0**	**0**	**1,197,552**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: 22 Other Instruction and Research

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
	Assistant Professor	24,910	0	0	0	0	0	24,910
	Other	32,601	0	0	0	0	0	32,601
	SUBTOTAL FACULTY	**57,511**	**0**	**0**	**0**	**0**	**0**	**57,511**
512100	Other Administrators	283,664	0	0	0	0	0	283,664
513000	Managerial/Professional	191,523	0	0	0	0	55,870	247,393
514000	Clerical/Technical/Service	63,574	0	0	0	0	5,730	69,304
515000	Other Academic	18,326	0	0	0	0	0	18,326
516000	Student Wages	24,259	0	0	0	0	0	24,259
	SUBTOTAL NONFACULTY	**581,346**	**0**	**0**	**0**	**0**	**61,600**	**642,946**
	SUBTOTAL SALARIES & WAGES	**638,857**	**0**	**0**	**0**	**0**	**61,600**	**700,457**
519100	Retirement Contribution	43,798	0	0	0	0	2,156	45,954
519200	FICA Contribution	46,469	0	0	0	0	2,834	49,303
519300	Health Insurance Contribution	85,908	0	0	0	0	5,113	91,021
519400	Life Insurance Contribution	1,150	0	0	0	0	62	1,212
519600	Staff Remissions	3,060	0	0	0	0	0	3,060
519800	Workers Compensation	0	0	0	0	0	367	367
	SUBTOTAL BENEFITS	**180,385**	**0**	**0**	**0**	**0**	**10,532**	**190,917**
	TOTAL PERSONAL SERVICES	**819,242**	**0**	**0**	**0**	**0**	**72,132**	**891,374**
521000	Operating Expense	114,019	0	0	0	0	0	114,019
540000	Travel	36,191	0	0	0	0	0	36,191
550000	Capital Outlay	38,313	0	0	0	0	0	38,313
	TOTAL NET OPERATING EXPENSES	**188,523**	**0**	**0**	**0**	**0**	**0**	**188,523**
	SUB PROGRAM TOTAL	**1,007,765**	**0**	**0**	**0**	**0**	**72,132**	**1,079,897**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: 23 Student Aid

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
513000	Managerial/Professional	0	0	0	12,635	0	0	12,635
	SUBTOTAL NONFACULTY	**0**	**0**	**0**	**12,635**	**0**	**0**	**12,635**
	SUBTOTAL SALARIES & WAGES	**0**	**0**	**0**	**12,635**	**0**	**0**	**12,635**
519100	Retirement Contribution	0	0	0	341	0	0	341
519200	FICA Contribution	0	0	0	455	0	0	455
519300	Health Insurance Contribution	0	0	0	1,036	0	0	1,036
519400	Life Insurance Contribution	0	0	0	13	0	0	13
519800	Workers Compensation	0	0	0	75	0	0	75
	SUBTOTAL BENEFITS	**0**	**0**	**0**	**1,920**	**0**	**0**	**1,920**
	TOTAL PERSONAL SERVICES	**0**	**0**	**0**	**14,555**	**0**	**0**	**14,555**
521000	Operating Expense	1,352,814	0	0	0	0	0	1,352,814
560000	Government Aid	74,000	0	0	0	0	0	74,000
	TOTAL NET OPERATING EXPENSES	**1,426,814**	**0**	**0**	**0**	**0**	**0**	**1,426,814**
	SUB PROGRAM TOTAL	**1,426,814**	**0**	**0**	**14,555**	**0**	**0**	**1,441,369**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: 24 International Programs

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
							9/26/2011	5:37:59PM
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
	Other	0	0	0	0	0	0	0
	SUBTOTAL FACULTY	**0**	**0**	**0**	**0**	**0**	**0**	**0**
512100	Other Administrators	101,228	0	0	0	0	0	101,228
513000	Managerial/Professional	215,996	0	0	0	0	0	215,996
514000	Clerical/Technical/Service	40,633	0	0	0	0	0	40,633
515000	Other Academic	0	0	0	0	0	0	0
	SUBTOTAL NONFACULTY	**357,857**	**0**	**0**	**0**	**0**	**0**	**357,857**
	SUBTOTAL SALARIES & WAGES	**357,857**	**0**	**0**	**0**	**0**	**0**	**357,857**
519100	Retirement Contribution	26,718	0	0	0	0	0	26,718
519200	FICA Contribution	28,735	0	0	0	0	0	28,735
519300	Health Insurance Contribution	59,039	0	0	0	0	0	59,039
519400	Life Insurance Contribution	715	0	0	0	0	0	715
	SUBTOTAL BENEFITS	**115,207**	**0**	**0**	**0**	**0**	**0**	**115,207**
	TOTAL PERSONAL SERVICES	**473,064**	**0**	**0**	**0**	**0**	**0**	**473,064**
521000	Operating Expense	12,117	0	0	0	0	0	12,117
540000	Travel	2,650	0	0	0	0	0	2,650
	TOTAL NET OPERATING EXPENSES	**14,767**	**0**	**0**	**0**	**0**	**0**	**14,767**
	SUB PROGRAM TOTAL	**487,831**	**0**	**0**	**0**	**0**	**0**	**487,831**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: 26 Continuing Studies and Public Services

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
							9/26/2011	5:37:59PM
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
	Other	116,259	0	0	0	0	0	116,259
	SUBTOTAL FACULTY	**116,259**	**0**	**0**	**0**	**0**	**0**	**116,259**
513000	Managerial/Professional	151,020	0	0	0	0	0	151,020
514000	Clerical/Technical/Service	70,389	0	0	0	0	0	70,389
	SUBTOTAL NONFACULTY	**221,409**	**0**	**0**	**0**	**0**	**0**	**221,409**
	SUBTOTAL SALARIES & WAGES	**337,668**	**0**	**0**	**0**	**0**	**0**	**337,668**
519100	Retirement Contribution	17,048	0	0	0	0	0	17,048
519200	FICA Contribution	17,934	0	0	0	0	0	17,934
519300	Health Insurance Contribution	38,082	0	0	0	0	0	38,082
519400	Life Insurance Contribution	443	0	0	0	0	0	443
	SUBTOTAL BENEFITS	**73,507**	**0**	**0**	**0**	**0**	**0**	**73,507**
	TOTAL PERSONAL SERVICES	**411,175**	**0**	**0**	**0**	**0**	**0**	**411,175**
521000	Operating Expense	53,208	0	0	0	0	0	53,208
	TOTAL NET OPERATING EXPENSES	**53,208**	**0**	**0**	**0**	**0**	**0**	**53,208**
	SUB PROGRAM TOTAL	**464,383**	**0**	**0**	**0**	**0**	**0**	**464,383**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: 28 Museums and Art Gallery

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
512100	Other Administrators	111,595	0	0	0	0	13,555	125,150
513000	Managerial/Professional	46,716	0	0	0	0	0	46,716
514000	Clerical/Technical/Service	18,333	0	0	0	0	0	18,333
516000	Student Wages	5,265	0	0	0	0	0	5,265
	SUBTOTAL NONFACULTY	**181,909**	**0**	**0**	**0**	**0**	**13,555**	**195,464**
	SUBTOTAL SALARIES & WAGES	**181,909**	**0**	**0**	**0**	**0**	**13,555**	**195,464**
519100	Retirement Contribution	13,601	0	0	0	0	474	14,075
519200	FICA Contribution	14,308	0	0	0	0	624	14,932
519300	Health Insurance Contribution	30,382	0	0	0	0	1,125	31,507
519400	Life Insurance Contribution	353	0	0	0	0	14	367
519800	Workers Compensation	0	0	0	0	0	81	81
	SUBTOTAL BENEFITS	**58,644**	**0**	**0**	**0**	**0**	**2,318**	**60,962**
	TOTAL PERSONAL SERVICES	**240,553**	**0**	**0**	**0**	**0**	**15,873**	**256,426**
521000	Operating Expense	9,482	0	0	0	0	0	9,482
	TOTAL NET OPERATING EXPENSES	**9,482**	**0**	**0**	**0**	**0**	**0**	**9,482**
	SUB PROGRAM TOTAL	**250,035**	**0**	**0**	**0**	**0**	**15,873**	**265,908**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: 29 Academic Computing Support

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
512100	Other Administrators	119,220	0	0	0	0	0	119,220
513000	Managerial/Professional	549,340	0	0	0	0	0	549,340
514000	Clerical/Technical/Service	138,494	0	0	0	0	0	138,494
517000	Supplemental Salaries & Wages	0	0	0	0	404,710	0	404,710
	SUBTOTAL NONFACULTY	**807,054**	**0**	**0**	**0**	**404,710**	**0**	**1,211,764**
	SUBTOTAL SALARIES & WAGES	**807,054**	**0**	**0**	**0**	**404,710**	**0**	**1,211,764**
519100	Retirement Contribution	60,924	0	0	0	0	0	60,924
519200	FICA Contribution	65,005	0	0	0	0	0	65,005
519300	Health Insurance Contribution	135,154	0	0	0	0	0	135,154
519400	Life Insurance Contribution	1,615	0	0	0	0	0	1,615
	SUBTOTAL BENEFITS	**262,698**	**0**	**0**	**0**	**0**	**0**	**262,698**
	TOTAL PERSONAL SERVICES	**1,069,752**	**0**	**0**	**0**	**404,710**	**0**	**1,474,462**
521000	Operating Expense	0	0	0	0	1,441,604	0	1,441,604
	TOTAL NET OPERATING EXPENSES	**0**	**0**	**0**	**0**	**1,441,604**	**0**	**1,441,604**
	SUB PROGRAM TOTAL	**1,069,752**	**0**	**0**	**0**	**1,846,314**	**0**	**2,916,066**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: 33 Physical Plant Administration

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
512100	Other Administrators	78,400	0	0	0	27,100	0	105,500
513000	Managerial/Professional	284,148	0	0	0	32,938	0	317,086
514000	Clerical/Technical/Service	1,967,195	0	0	0	899,216	0	2,866,411
516000	Student Wages	39,650	0	0	0	36,454	0	76,104
517000	Supplemental Salaries & Wages	0	0	0	0	59,300	0	59,300
SUBTOTAL NONFACULTY		**2,369,393**	**0**	**0**	**0**	**1,055,008**	**0**	**3,424,401**
SUBTOTAL SALARIES & WAGES		**2,369,393**	**0**	**0**	**0**	**1,055,008**	**0**	**3,424,401**
519100	Retirement Contribution	176,428	0	0	0	46,838	0	223,266
519200	FICA Contribution	186,382	0	0	0	68,822	0	255,204
519300	Health Insurance Contribution	405,685	0	0	0	183,525	0	589,210
519400	Life Insurance Contribution	4,609	0	0	0	1,911	0	6,520
SUBTOTAL BENEFITS		**773,104**	**0**	**0**	**0**	**301,096**	**0**	**1,074,200**
TOTAL PERSONAL SERVICES		**3,142,497**	**0**	**0**	**0**	**1,356,104**	**0**	**4,498,601**
521000	Operating Expense	602,323	0	0	0	397,413	0	999,736
529000	Utilities	2,650,150	0	0	0	1,491,270	0	4,141,420
540000	Travel	9,500	0	0	0	3,750	0	13,250
TOTAL NET OPERATING EXPENSES		**3,261,973**	**0**	**0**	**0**	**1,892,433**	**0**	**5,154,406**
SUB PROGRAM TOTAL		**6,404,470**	**0**	**0**	**0**	**3,248,537**	**0**	**9,653,007**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: 41 Executive Administration

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
							9/26/2011	5:37:59PM
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
512100	Other Administrators	357,994	0	0	0	0	37,273	395,267
513000	Managerial/Professional	47,748	0	0	0	0	0	47,748
514000	Clerical/Technical/Service	30,966	0	0	0	0	0	30,966
516000	Student Wages	1,046	0	0	0	0	0	1,046
SUBTOTAL NONFACULTY		**437,754**	**0**	**0**	**0**	**0**	**37,273**	**475,027**
SUBTOTAL SALARIES & WAGES		**437,754**	**0**	**0**	**0**	**0**	**37,273**	**475,027**
519100	Retirement Contribution	31,705	0	0	0	0	605	32,310
519200	FICA Contribution	34,701	0	0	0	0	795	35,496
519300	Health Insurance Contribution	66,157	0	0	0	0	1,434	67,591
519400	Life Insurance Contribution	870	0	0	0	0	17	887
519800	Workers Compensation	0	0	0	0	0	0	0
SUBTOTAL BENEFITS		**133,433**	**0**	**0**	**0**	**0**	**2,851**	**136,284**
TOTAL PERSONAL SERVICES		**571,187**	**0**	**0**	**0**	**0**	**40,124**	**611,311**
521000	Operating Expense	53,812	0	0	0	0	0	53,812
540000	Travel	8,730	0	0	0	0	0	8,730
550000	Capital Outlay	2,193	0	0	0	0	0	2,193
TOTAL NET OPERATING EXPENSES		**64,735**	**0**	**0**	**0**	**0**	**0**	**64,735**
SUB PROGRAM TOTAL		**635,922**	**0**	**0**	**0**	**0**	**40,124**	**676,046**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: 42 Student Affairs

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
512100	Other Administrators	290,062	0	0	0	74,362	0	364,424
513000	Managerial/Professional	986,228	0	0	89,363	494,717	0	1,570,308
514000	Clerical/Technical/Service	546,012	0	0	58,103	161,368	0	765,483
515000	Other Academic	0	0	0	0	0	0	0
516000	Student Wages	50,005	0	0	0	184,497	0	234,502
517000	Supplemental Salaries & Wages	0	0	0	0	126,315	0	126,315
SUBTOTAL NONFACULTY		**1,872,307**	**0**	**0**	**147,466**	**1,041,259**	**0**	**3,061,032**
SUBTOTAL SALARIES & WAGES		**1,872,307**	**0**	**0**	**147,466**	**1,041,259**	**0**	**3,061,032**
519100	Retirement Contribution	135,519	0	0	3,981	36,698	0	176,198
519200	FICA Contribution	146,034	0	0	5,308	52,723	0	204,065
519300	Health Insurance Contribution	303,649	0	0	12,093	141,630	0	457,372
519400	Life Insurance Contribution	3,641	0	0	147	1,453	0	5,241
519600	Staff Remissions	0	0	0	0	11,093	0	11,093
519800	Workers Compensation	0	0	0	878	0	0	878
SUBTOTAL BENEFITS		**588,843**	**0**	**0**	**22,407**	**243,597**	**0**	**854,847**
TOTAL PERSONAL SERVICES		**2,461,150**	**0**	**0**	**169,873**	**1,284,856**	**0**	**3,915,879**
521000	Operating Expense	287,372	0	1,231,803	0	6,674,127	0	8,193,302
540000	Travel	42,075	0	0	0	8,699	0	50,774
TOTAL NET OPERATING EXPENSES		**329,447**	**0**	**1,231,803**	**0**	**6,682,826**	**0**	**8,244,076**
SUB PROGRAM TOTAL		**2,790,597**	**0**	**1,231,803**	**169,873**	**7,967,682**	**0**	**12,159,955**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: 43 Business and Finance

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
512100	Other Administrators	383,517	0	0	0	207,969	0	591,486
513000	Managerial/Professional	545,251	0	0	0	164,009	22,800	732,060
514000	Clerical/Technical/Service	416,957	0	0	0	330,073	0	747,030
516000	Student Wages	9,964	0	0	0	30,374	0	40,338
517000	Supplemental Salaries & Wages	0	0	0	0	4,317	0	4,317
SUBTOTAL NONFACULTY		**1,355,689**	**0**	**0**	**0**	**736,742**	**22,800**	**2,115,231**
SUBTOTAL SALARIES & WAGES		**1,355,689**	**0**	**0**	**0**	**736,742**	**22,800**	**2,115,231**
519100	Retirement Contribution	102,892	0	0	0	56,164	798	159,854
519200	FICA Contribution	108,395	0	0	0	54,037	1,049	163,481
519300	Health Insurance Contribution	229,671	0	0	0	131,961	1,892	363,524
519400	Life Insurance Contribution	2,679	0	0	0	1,263	23	3,965
519800	Workers Compensation	0	0	0	0	20,762	136	20,898
SUBTOTAL BENEFITS		**443,637**	**0**	**0**	**0**	**264,187**	**3,898**	**711,722**
TOTAL PERSONAL SERVICES		**1,799,326**	**0**	**0**	**0**	**1,000,929**	**26,698**	**2,826,953**
521000	Operating Expense	293,888	0	0	0	257,323	2,492	553,703
540000	Travel	10,480	0	0	0	9,138	0	19,618
550000	Capital Outlay	2,089	0	0	0	6,816	0	8,905
TOTAL NET OPERATING EXPENSES		**306,457**	**0**	**0**	**0**	**273,277**	**2,492**	**582,226**
SUB PROGRAM TOTAL		**2,105,783**	**0**	**0**	**0**	**1,274,206**	**29,190**	**3,409,179**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: 44 General Expense

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
							9/26/2011	5:37:59PM
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
512100	Other Administrators	292,728	0	0	0	0	0	292,728
513000	Managerial/Professional	116,256	0	0	0	0	0	116,256
514000	Clerical/Technical/Service	26,834	0	0	0	0	0	26,834
516000	Student Wages	6,164	0	0	0	0	0	6,164
517000	Supplemental Salaries & Wages	8,200	0	0	0	0	0	8,200
SUBTOTAL NONFACULTY		**450,182**	**0**	**0**	**0**	**0**	**0**	**450,182**
SUBTOTAL SALARIES & WAGES		**450,182**	**0**	**0**	**0**	**0**	**0**	**450,182**
519100	Retirement Contribution	33,004	0	0	0	0	0	33,004
519200	FICA Contribution	35,135	0	0	0	0	0	35,135
519300	Health Insurance Contribution	73,296	0	0	0	0	0	73,296
519400	Life Insurance Contribution	873	0	0	0	0	0	873
519700	Unemployment Compensation	46,000	0	0	0	0	0	46,000
519800	Workers Compensation	159,438	0	0	0	0	0	159,438
SUBTOTAL BENEFITS		**347,746**	**0**	**0**	**0**	**0**	**0**	**347,746**
TOTAL PERSONAL SERVICES		**797,928**	**0**	**0**	**0**	**0**	**0**	**797,928**
521000	Operating Expense	908,158	0	0	0	247,578	0	1,155,736
540000	Travel	8,656	0	0	0	0	0	8,656
550000	Capital Outlay	300	0	0	0	0	0	300
TOTAL NET OPERATING EXPENSES		**917,114**	**0**	**0**	**0**	**247,578**	**0**	**1,164,692**
SUB PROGRAM TOTAL		**1,715,042**	**0**	**0**	**0**	**247,578**	**0**	**1,962,620**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: 74 Agency Funds

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
							9/26/2011	5:37:59PM
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
514000	Clerical/Technical/Service	0	0	0	0	0	6,631	6,631
SUBTOTAL NONFACULTY		**0**	**0**	**0**	**0**	**0**	**6,631**	**6,631**
SUBTOTAL SALARIES & WAGES		**0**	**0**	**0**	**0**	**0**	**6,631**	**6,631**
519100	Retirement Contribution	0	0	0	0	0	232	232
519200	FICA Contribution	0	0	0	0	0	305	305
519300	Health Insurance Contribution	0	0	0	0	0	550	550
519400	Life Insurance Contribution	0	0	0	0	0	7	7
519800	Workers Compensation	0	0	0	0	0	40	40
SUBTOTAL BENEFITS		**0**	**0**	**0**	**0**	**0**	**1,134**	**1,134**
TOTAL PERSONAL SERVICES		**0**	**0**	**0**	**0**	**0**	**7,765**	**7,765**
SUB PROGRAM TOTAL		**0**	**0**	**0**	**0**	**0**	**7,765**	**7,765**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: 77 Intercollegiate Athletics

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
512100	Other Administrators	598,032	0	0	0	24,966	20,944	643,942
513000	Managerial/Professional	578,671	0	0	0	0	61,232	639,903
514000	Clerical/Technical/Service	69,938	0	0	0	0	0	69,938
515000	Other Academic	45,810	0	0	0	0	0	45,810
516000	Student Wages	0	0	0	0	505	0	505
	SUBTOTAL NONFACULTY	**1,292,451**	**0**	**0**	**0**	**25,471**	**82,176**	**1,400,098**
	SUBTOTAL SALARIES & WAGES	**1,292,451**	**0**	**0**	**0**	**25,471**	**82,176**	**1,400,098**
519100	Retirement Contribution	99,732	0	0	0	27,071	2,876	129,679
519200	FICA Contribution	95,062	0	0	0	-16,897	3,781	81,946
519300	Health Insurance Contribution	111,260	0	0	0	25,999	6,820	144,079
519400	Life Insurance Contribution	2,244	0	0	0	-1,175	82	1,151
519800	Workers Compensation	0	0	0	0	153	490	643
	SUBTOTAL BENEFITS	**308,298**	**0**	**0**	**0**	**35,151**	**14,049**	**357,498**
	TOTAL PERSONAL SERVICES	**1,600,749**	**0**	**0**	**0**	**60,622**	**96,225**	**1,757,596**
521000	Operating Expense	0	0	0	0	522,659	40,000	562,659
	TOTAL NET OPERATING EXPENSES	**0**	**0**	**0**	**0**	**522,659**	**40,000**	**562,659**
	SUB PROGRAM TOTAL	**1,600,749**	**0**	**0**	**0**	**583,281**	**136,225**	**2,320,255**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: 98 Company Balance Sheets

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
512100	Other Administrators	0	0	0	0	36,832	0	36,832
513000	Managerial/Professional	0	0	0	0	98,591	0	98,591
514000	Clerical/Technical/Service	0	0	0	0	53,515	0	53,515
516000	Student Wages	0	0	0	0	3,948	0	3,948
SUBTOTAL NONFACULTY		**0**	**0**	**0**	**0**	**192,886**	**0**	**192,886**
SUBTOTAL SALARIES & WAGES		**0**	**0**	**0**	**0**	**192,886**	**0**	**192,886**
519100	Retirement Contribution	0	0	0	0	9,258	0	9,258
519200	FICA Contribution	0	0	0	0	13,604	0	13,604
519300	Health Insurance Contribution	0	0	0	0	36,276	0	36,276
519400	Life Insurance Contribution	0	0	0	0	378	0	378
SUBTOTAL BENEFITS		**0**	**0**	**0**	**0**	**59,516**	**0**	**59,516**
TOTAL PERSONAL SERVICES		**0**	**0**	**0**	**0**	**252,402**	**0**	**252,402**
521000	Operating Expense	0	0	0	0	80,000	0	80,000
TOTAL NET OPERATING EXPENSES		**0**	**0**	**0**	**0**	**80,000**	**0**	**80,000**
SUB PROGRAM TOTAL		**0**	**0**	**0**	**0**	**332,402**	**0**	**332,402**

EXPENDITURE SUMMARY
2011-2012 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: 99 Income Activity

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
Other		0	0	213,219	338,974	0	413,576	965,769
SUBTOTAL FACULTY		**0**	**0**	**213,219**	**338,974**	**0**	**413,576**	**965,769**
513000	Managerial/Professional	0	0	616,809	0	0	6,285	623,094
516000	Student Wages	0	0	1,169,972	188,130	0	60,900	1,419,002
SUBTOTAL NONFACULTY		**0**	**0**	**1,786,781**	**188,130**	**0**	**67,185**	**2,042,096**
SUBTOTAL SALARIES & WAGES		**0**	**0**	**2,000,000**	**527,104**	**0**	**480,761**	**3,007,865**
519100	Retirement Contribution	0	0	165,729	36,871	0	43,430	246,030
519200	FICA Contribution	0	0	159,479	45,754	0	41,609	246,842
519300	Health Insurance Contribution	0	0	125,511	77,734	0	49,708	252,953
519400	Life Insurance Contribution	0	0	1,494	623	0	860	2,977
519800	Workers Compensation	0	0	7,787	2,659	0	3,559	14,005
SUBTOTAL BENEFITS		**0**	**0**	**460,000**	**163,641**	**0**	**139,166**	**762,807**
TOTAL PERSONAL SERVICES		**0**	**0**	**2,460,000**	**690,745**	**0**	**619,927**	**3,770,672**
521000	Operating Expense	0	0	2,224,611	1,714,067	0	2,096,589	6,035,267
560000	Government Aid	0	0	0	37,396,021	0	3,836,686	41,232,707
TOTAL NET OPERATING EXPENSES		**0**	**0**	**2,224,611**	**39,110,088**	**0**	**5,933,275**	**47,267,974**
SUB PROGRAM TOTAL		**0**	**0**	**4,684,611**	**39,800,833**	**0**	**6,553,202**	**51,038,646**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

INCLUDING UNCSN

CAMPUS TOTAL

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	62,998	0	0	0	0	0	62,998
	Other	0	0	0	0	0	0	0
	SUBTOTAL FACULTY	**62,998**	**0**	**0**	**0**	**0**	**0**	**62,998**
512100	Other Administrators	3,381,541	0	0	91,146	0	89,703	3,562,390
513000	Managerial/Professional	7,674,327	180,000	0	74,387	0	117,140	8,045,854
514000	Clerical/Technical/Service	1,036,975	0	0	37,352	0	71,252	1,145,579
515000	Other Academic	0	0	0	0	0	0	0
516000	Student Wages	93,356	0	0	0	0	0	93,356
517000	Supplemental Salaries & Wages	1,239,991	0	0	0	0	0	1,239,991
	SUBTOTAL NONFACULTY	**13,426,190**	**180,000**	**0**	**202,885**	**0**	**278,095**	**14,087,170**
	SUBTOTAL SALARIES & WAGES	**13,489,188**	**180,000**	**0**	**202,885**	**0**	**278,095**	**14,150,168**
519100	Retirement Contribution	875,441	7,000	0	6,695	0	13,071	902,207
519200	FICA Contribution	853,901	6,400	0	9,333	0	16,130	885,764
519300	Health Insurance Contribution	4,614,992	17,848	0	19,883	0	15,851	4,668,574
519400	Life Insurance Contribution	23,287	200	0	203	0	279	23,969
519800	Workers Compensation	411,184	0	0	1,581	0	2,098	414,863
	SUBTOTAL BENEFITS	**6,778,805**	**31,448**	**0**	**37,695**	**0**	**47,429**	**6,895,377**
	TOTAL PERSONAL SERVICES	**20,267,993**	**211,448**	**0**	**240,580**	**0**	**325,524**	**21,045,545**
521000	Operating Expense	31,988,936	334,552	512,262	1,909,420	500,000	474,476	35,719,646
529000	Utilities	75,000	0	0	0	0	0	75,000
530000	Supplies & Materials	609,960	0	5,000	0	0	0	614,960
540000	Travel	346,627	4,000	0	0	0	0	350,627
550000	Capital Outlay	1,606,958	0	132,738	0	0	0	1,739,696
560000	Government Aid	618,955	0	0	0	0	0	618,955
	TOTAL NET OPERATING EXPENSES	**35,246,436**	**338,552**	**650,000**	**1,909,420**	**500,000**	**474,476**	**39,118,884**
	CAMPUS TOTAL	**55,514,429**	**550,000**	**650,000**	**2,150,000**	**500,000**	**800,000**	**60,164,429**

REVENUE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

INCLUDING UNCSN

CAMPUS TOTAL

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
							9/26/2011	5:38:00PM
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
410000	State Appropriation	43,973,098	0	0	0	0	0	43,973,098
TOTAL STATE SUPPORT		**43,973,098**	**0**	**0**	**0**	**0**	**0**	**43,973,098**
460000	Restricted Revenue	0	0	0	2,150,000	0	0	2,150,000
TOTAL FEDERAL FUND		**0**	**0**	**0**	**2,150,000**	**0**	**0**	**2,150,000**
450000	Sales and Services	0	0	650,000	0	500,000	0	1,150,000
TOTAL REVOLVING FUND		**0**	**0**	**650,000**	**0**	**500,000**	**0**	**1,150,000**
460000	Restricted Revenue	0	0	0	0	0	800,000	800,000
TOTAL TRUST FUND		**0**	**0**	**0**	**0**	**0**	**800,000**	**800,000**
450000	Sales and Services	0	550,000	0	0	0	0	550,000
490000	Other Revenues	11,541,331	0	0	0	0	0	11,541,331
SUBTOTAL OTHER CASH		**11,541,331**	**550,000**	**0**	**0**	**0**	**0**	**12,091,331**
TOTAL CASH FUND		**11,541,331**	**550,000**	**0**	**0**	**0**	**0**	**12,091,331**
TOTAL REVENUE		**55,514,429**	**550,000**	**650,000**	**2,150,000**	**500,000**	**800,000**	**60,164,429**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

INCLUDING UNCSN

SUBPROGRAM #/NAME: 23 Student Aid

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
560000	Government Aid	618,955	0	0	0	0	0	618,955
	TOTAL NET OPERATING EXPENSES	**618,955**	**0**	**0**	**0**	**0**	**0**	**618,955**
	SUB PROGRAM TOTAL	**618,955**	**0**	**0**	**0**	**0**	**0**	**618,955**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

INCLUDING UNCSN

SUBPROGRAM #/NAME: 31 EPSCoR

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
512100	Other Administrators	30,381	0	0	91,146	0	0	121,527
513000	Managerial/Professional	21,723	0	0	74,387	0	0	96,110
514000	Clerical/Technical/Service	41,407	0	0	37,352	0	0	78,759
SUBTOTAL NONFACULTY		**93,511**	**0**	**0**	**202,885**	**0**	**0**	**296,396**
SUBTOTAL SALARIES & WAGES		**93,511**	**0**	**0**	**202,885**	**0**	**0**	**296,396**
519100	Retirement Contribution	7,738	0	0	6,695	0	0	14,433
519200	FICA Contribution	7,308	0	0	9,333	0	0	16,641
519300	Health Insurance Contribution	10,532	0	0	19,883	0	0	30,415
519400	Life Insurance Contribution	215	0	0	203	0	0	418
519800	Workers Compensation	0	0	0	1,581	0	0	1,581
SUBTOTAL BENEFITS		**25,793**	**0**	**0**	**37,695**	**0**	**0**	**63,488**
TOTAL PERSONAL SERVICES		**119,304**	**0**	**0**	**240,580**	**0**	**0**	**359,884**
521000	Operating Expense	237,318	0	0	1,909,420	0	0	2,146,738
TOTAL NET OPERATING EXPENSES		**237,318**	**0**	**0**	**1,909,420**	**0**	**0**	**2,146,738**
SUB PROGRAM TOTAL		**356,622**	**0**	**0**	**2,150,000**	**0**	**0**	**2,506,622**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

INCLUDING UNCSN

SUBPROGRAM #/NAME: 32 Research Initiative

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
521000	Operating Expense	11,404,187	0	0	0	0	0	11,404,187
	TOTAL NET OPERATING EXPENSES	**11,404,187**	**0**	**0**	**0**	**0**	**0**	**11,404,187**
	SUB PROGRAM TOTAL	**11,404,187**	**0**	**0**	**0**	**0**	**0**	**11,404,187**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

INCLUDING UNCSN

SUBPROGRAM #/NAME: 33 Facilities Management & Planning

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
							9/26/2011	5:38:00PM
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
521000	Operating Expense	11,000,000	0	0	0	0	0	11,000,000
	TOTAL NET OPERATING EXPENSES	**11,000,000**	**0**	**0**	**0**	**0**	**0**	**11,000,000**
	SUB PROGRAM TOTAL	**11,000,000**	**0**	**0**	**0**	**0**	**0**	**11,000,000**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

INCLUDING UNCSN

SUBPROGRAM #/NAME: 41 System Administration

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
							9/26/2011	5:38:00PM
ACCOUNT	**DESCRIPTION**	**STATE AND UNIVERSITY GENERATED**	**CASH**	**REVOLVING**	**FEDERAL**	**AUXILIARIES AND SERVICES**	**TRUST**	**TOTAL**
512100	Other Administrators	3,069,963	0	0	0	0	89,703	3,159,666
513000	Managerial/Professional	896,733	0	0	0	0	76,500	973,233
514000	Clerical/Technical/Service	274,244	0	0	0	0	71,252	345,496
515000	Other Academic	0	0	0	0	0	0	0
516000	Student Wages	23,356	0	0	0	0	0	23,356
517000	Supplemental Salaries & Wages	315,000	0	0	0	0	0	315,000
SUBTOTAL NONFACULTY		**4,579,296**	**0**	**0**	**0**	**0**	**237,455**	**4,816,751**
SUBTOTAL SALARIES & WAGES		**4,579,296**	**0**	**0**	**0**	**0**	**237,455**	**4,816,751**
519100	Retirement Contribution	310,990	0	0	0	0	11,161	322,151
519200	FICA Contribution	293,713	0	0	0	0	13,773	307,486
519300	Health Insurance Contribution	423,293	0	0	0	0	13,535	436,828
519400	Life Insurance Contribution	8,639	0	0	0	0	238	8,877
519800	Workers Compensation	23,617	0	0	0	0	1,707	25,324
SUBTOTAL BENEFITS		**1,060,252**	**0**	**0**	**0**	**0**	**40,414**	**1,100,666**
TOTAL PERSONAL SERVICES		**5,639,548**	**0**	**0**	**0**	**0**	**277,869**	**5,917,417**
521000	Operating Expense	539,060	0	0	0	0	474,476	1,013,536
529000	Utilities	75,000	0	0	0	0	0	75,000
530000	Supplies & Materials	103,500	0	0	0	0	0	103,500
540000	Travel	180,000	0	0	0	0	0	180,000
550000	Capital Outlay	0	0	0	0	0	0	0
TOTAL NET OPERATING EXPENSES		**897,560**	**0**	**0**	**0**	**0**	**474,476**	**1,372,036**
SUB PROGRAM TOTAL		**6,537,108**	**0**	**0**	**0**	**0**	**752,345**	**7,289,453**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

INCLUDING UNCSN

SUBPROGRAM #/NAME: 42 Nebraska Student Information System

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
							9/26/2011	5:38:00PM
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
512100	Other Administrators	0	0	0	0	0	0	0
513000	Managerial/Professional	773,610	0	0	0	0	0	773,610
514000	Clerical/Technical/Service	11,916	0	0	0	0	0	11,916
517000	Supplemental Salaries & Wages	328,800	0	0	0	0	0	328,800
SUBTOTAL NONFACULTY		**1,114,326**	**0**	**0**	**0**	**0**	**0**	**1,114,326**
SUBTOTAL SALARIES & WAGES		**1,114,326**	**0**	**0**	**0**	**0**	**0**	**1,114,326**
519100	Retirement Contribution	80,232	0	0	0	0	0	80,232
519200	FICA Contribution	75,774	0	0	0	0	0	75,774
519300	Health Insurance Contribution	109,439	0	0	0	0	0	109,439
519400	Life Insurance Contribution	2,229	0	0	0	0	0	2,229
SUBTOTAL BENEFITS		**267,674**	**0**	**0**	**0**	**0**	**0**	**267,674**
TOTAL PERSONAL SERVICES		**1,382,000**	**0**	**0**	**0**	**0**	**0**	**1,382,000**
521000	Operating Expense	1,818,000	0	0	0	0	0	1,818,000
TOTAL NET OPERATING EXPENSES		**1,818,000**	**0**	**0**	**0**	**0**	**0**	**1,818,000**
SUB PROGRAM TOTAL		**3,200,000**	**0**	**0**	**0**	**0**	**0**	**3,200,000**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

INCLUDING UNCSN

SUBPROGRAM #/NAME: 44 University-Wide Computing

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	62,998	0	0	0	0	0	62,998
	SUBTOTAL FACULTY	**62,998**	**0**	**0**	**0**	**0**	**0**	**62,998**
512100	Other Administrators	181,476	0	0	0	0	0	181,476
513000	Managerial/Professional	5,152,183	180,000	0	0	0	0	5,332,183
514000	Clerical/Technical/Service	699,327	0	0	0	0	0	699,327
516000	Student Wages	70,000	0	0	0	0	0	70,000
517000	Supplemental Salaries & Wages	59,600	0	0	0	0	0	59,600
	SUBTOTAL NONFACULTY	**6,162,586**	**180,000**	**0**	**0**	**0**	**0**	**6,342,586**
	SUBTOTAL SALARIES & WAGES	**6,225,584**	**180,000**	**0**	**0**	**0**	**0**	**6,405,584**
519100	Retirement Contribution	404,310	7,000	0	0	0	0	411,310
519200	FICA Contribution	408,945	6,400	0	0	0	0	415,345
519300	Health Insurance Contribution	661,713	17,848	0	0	0	0	679,561
519400	Life Insurance Contribution	10,199	200	0	0	0	0	10,399
519800	Workers Compensation	33,819	0	0	0	0	0	33,819
	SUBTOTAL BENEFITS	**1,518,986**	**31,448**	**0**	**0**	**0**	**0**	**1,550,434**
	TOTAL PERSONAL SERVICES	**7,744,570**	**211,448**	**0**	**0**	**0**	**0**	**7,956,018**
521000	Operating Expense	2,178,281	334,552	512,262	0	0	0	3,025,095
530000	Supplies & Materials	506,460	0	5,000	0	0	0	511,460
540000	Travel	129,300	4,000	0	0	0	0	133,300
550000	Capital Outlay	1,593,133	0	132,738	0	0	0	1,725,871
	TOTAL NET OPERATING EXPENSES	**4,407,174**	**338,552**	**650,000**	**0**	**0**	**0**	**5,395,726**
	SUB PROGRAM TOTAL	**12,151,744**	**550,000**	**650,000**	**0**	**0**	**0**	**13,351,744**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

INCLUDING UNCSN

SUBPROGRAM #/NAME: 46 General Administration

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
	Other	0	0	0	0	0	0	0
	SUBTOTAL FACULTY	**0**	**0**	**0**	**0**	**0**	**0**	**0**
512100	Other Administrators	99,721	0	0	0	0	0	99,721
513000	Managerial/Professional	830,078	0	0	0	0	40,640	870,718
514000	Clerical/Technical/Service	10,081	0	0	0	0	0	10,081
517000	Supplemental Salaries & Wages	536,591	0	0	0	0	0	536,591
	SUBTOTAL NONFACULTY	**1,476,471**	**0**	**0**	**0**	**0**	**40,640**	**1,517,111**
	SUBTOTAL SALARIES & WAGES	**1,476,471**	**0**	**0**	**0**	**0**	**40,640**	**1,517,111**
519100	Retirement Contribution	72,171	0	0	0	0	1,910	74,081
519200	FICA Contribution	68,161	0	0	0	0	2,357	70,518
519300	Health Insurance Contribution	3,410,015	0	0	0	0	2,316	3,412,331
519400	Life Insurance Contribution	2,005	0	0	0	0	41	2,046
519800	Workers Compensation	353,748	0	0	0	0	391	354,139
	SUBTOTAL BENEFITS	**3,906,100**	**0**	**0**	**0**	**0**	**7,015**	**3,913,115**
	TOTAL PERSONAL SERVICES	**5,382,571**	**0**	**0**	**0**	**0**	**47,655**	**5,430,226**
521000	Operating Expense	4,812,090	0	0	0	0	0	4,812,090
540000	Travel	37,327	0	0	0	0	0	37,327
550000	Capital Outlay	13,825	0	0	0	0	0	13,825
	TOTAL NET OPERATING EXPENSES	**4,863,242**	**0**	**0**	**0**	**0**	**0**	**4,863,242**
	SUB PROGRAM TOTAL	**10,245,813**	**0**	**0**	**0**	**0**	**47,655**	**10,293,468**

EXPENDITURE SUMMARY

2011-2012 GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

INCLUDING UNCSN

SUBPROGRAM #/NAME: 97 Clearing Centers

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
521000	Operating Expense	0	0	0	0	500,000	0	500,000
	TOTAL NET OPERATING EXPENSES	**0**	**0**	**0**	**0**	**500,000**	**0**	**500,000**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**0**	**500,000**	**0**	**500,000**

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COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: **01 Academics Affairs** Print Date: 9/28/2011

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-0101-0001	Vice Chancellor Academic Affairs	0	0.00	1,352,088	13.45	307,690	0	1,659,778	-59,596	1,600,182
21-0101-0004	Diversity Chancellor Pool	310,197	7.50	63,125	0.00	11,684	0	385,006	92,000	477,006
21-0101-0005	SVCAA Commitments	236,663	0.00	12,581	0.25	6,700	0	255,944	8,915	264,859
21-0101-0007	Diversity Central Admin Pool	2,728,833	0.00	0	0.00	0	0	2,728,833	0	2,728,833
21-0101-0008	VCAA-Distinguished Prof	153,000	0.00	0	0.00	35,309	0	188,309	0	188,309
21-0101-0010	VCAA-Faculty Pool	151,989	0.00	0	0.00	0	0	151,989	0	151,989
21-0101-0014	VCAA Admin Srv Fee	0	0.00	0	0.00	0	0	0	0	0
21-0101-0015	VCAA Diff Tuit Temp Holding Acct	678,857	0.00	0	0.00	0	0	678,857	0	678,857
21-0101-5100	POE VCAA-Program Enhancement	0	0.00	300,849	0.00	0	0	300,849	1,632,899	1,933,748
21-0105-0001	Faculty Senate	0	0.00	60,017	1.00	14,631	0	74,648	3,907	78,555
21-0106-0001	Early Retirement Settlement - Health	-110,868	0.00	0	0.00	0	0	-110,868	0	-110,868
21-0107-0001	Academic Pgm Review & 5 yr review	0	0.00	0	0.00	0	0	0	27,637	27,637
21-0107-0002	Dean Searches	28,186	0.30	0	0.00	0	0	28,186	29,384	57,570
21-0107-0004	Membership & Fees	0	0.00	0	0.00	0	0	0	9,308	9,308
21-0108-0002	College Distinguished Tchg Awards	22,500	0.00	0	0.00	0	0	22,500	0	22,500
21-0108-0004	Acad Dist Teachers & Peer Review	22,500	0.00	5,000	0.00	6,705	0	34,205	0	34,205
21-0110-0002	Research Travel (Big 10)	0	0.00	0	0.00	0	0	0	15,301	15,301
21-0111-0001	Honors Pgm	0	0.00	299,865	4.77	73,104	0	372,969	37,169	410,138
21-0111-0003	Honors Pgm-Instruction	198,988	6.45	0	0.00	12,385	0	211,373	2,040	213,413
21-0111-0004	Honors Pgm-Book Scholarship	0	0.00	0	0.00	0	0	0	611,607	611,607
21-0111-5101	POE - Honors Pgm	0	0.00	20,472	0.55	0	0	20,472	59,294	79,766
21-0112-0001	Graduate Studies	72,746	1.00	1,196,658	23.75	298,792	0	1,568,196	162,143	1,730,339
21-0112-0004	Grad Studies Special Reproduction	0	0.00	0	0.00	0	0	0	5,654	5,654
21-0112-0005	Grad Studies Grambling State	0	0.00	0	0.00	0	0	0	10,000	10,000
21-0115-0002	Academic Space Modifications	0	0.00	0	0.00	0	0	0	5,513	5,513
21-0116-0001	Public Policy Cnt	0	0.00	141,956	1.00	34,607	0	176,563	0	176,563
21-0117-0001	General Studies	0	0.00	234,275	6.18	54,596	0	288,871	20,263	309,134
21-0122-0001	Chancellor General Academic Support	429,654	0.00	0	0.00	0	0	429,654	429,170	858,824
21-0123-0001	UnderGrad Dean's Office	0	0.00	299,625	3.25	72,435	0	372,060	22,880	394,940
21-0123-0003	UnderGrad Dean's Office OASIS	0	0.00	153,810	4.00	36,906	0	190,716	0	190,716
21-0123-0004	UnderGrad Dean's Office SIPS	0	0.00	40,288	0.80	9,822	0	50,110	39,882	89,992
21-0123-0005	UnderGrad Dean's Off NU Connections	0	0.00	0	0.00	0	0	0	50,000	50,000
21-0123-0006	UnderGrad Dean's Off Gen Ed	0	0.00	129,551	1.75	31,326	0	160,877	0	160,877
21-0123-5101	UG POE Undergraduate Dean	0	0.00	163,562	2.00	0	0	163,562	0	163,562
21-0124-5101	POE Raikes Schl Comp Sci & Mgm	0	0.00	365,947	3.00	0	0	365,947	60,283	426,230
21-0125-0002	Confucius Institute-SCH	0	0.00	0	0.00	0	0	0	0	0
	TOTAL	**4,923,245**	**15.25**	**4,839,669**	**65.75**	**1,006,692**	**0**	**10,769,606**	**3,275,653**	**14,045,259**

UNL-State General Fund-711 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-0116-0002	PPC-Service Center Account	0	0.00	765,169	13.75	200,315	0	965,484	0	965,484
	TOTAL	**0**	**0.00**	**765,169**	**13.75**	**200,315**	**0**	**965,484**	**0**	**965,484**

UNL-Federal Advance-717 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
25-0101-0014001	VC Academic Affairs	54,043	0.50	194,077	2.50	46,099	0	294,219	0	294,219

SUBPROGRAM #/NAME: 01 Academics Affairs Print Date: 9/28/2011

	TOTAL	**54,043**	**0.50**	**194,077**	**2.50**	**46,099**	**0**	**294,219**	**0**	**294,219**

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
26-0101-0003001	Othmer-NEH Plains Humanities Alliance>	0	0.00	8,000	0.00	1,430	0	9,430	0	9,430
26-0123-0003001	Dean-Undergraduate Studies	0	0.00	92,754	3.00	16,585	0	109,339	0	109,339
	TOTAL	**0**	**0.00**	**100,754**	**3.00**	**18,015**	**0**	**118,769**	**0**	**118,769**

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
23-0124-0001	Raikes CSM-Design Studio	20,000	0.50	98,696	1.34	25,497	0	144,193	50,000	194,193
	TOTAL	**20,000**	**0.50**	**98,696**	**1.34**	**25,497**	**0**	**144,193**	**50,000**	**194,193**
	SUB PROGRAM TOTAL	**4,997,288**	**16**	**5,998,365**	**86**	**1,296,618**	**0**	**12,292,271**	**3,325,653**	**15,617,924**

SUBPROGRAM #/NAME: 02 College of Architecture Print Date: 9/28/2011

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-0201-0001	Dean College Of Architecture	0	0.00	529,162	7.91	124,597	0	653,759	-38,968	614,791
21-0202-0001	Architecture General	66,438	0.00	8,504	0.00	0	0	74,942	0	74,942
21-0202-5102	POE Architecture-Visual Literacy	50,859	1.00	16,456	0.00	0	0	67,315	21,662	88,977
21-0205-0001	Architecture	1,191,183	16.10	264,060	6.85	330,657	0	1,785,900	36,829	1,822,729
21-0205-0002	Architecture-Interior Design	297,443	4.00	9,263	0.10	64,236	0	370,942	0	370,942
21-0205-0006	Arch-Landscape Arch	176,305	2.50	22,560	0.18	48,480	0	247,345	0	247,345
21-0206-0001	Community & Regional Planning	268,697	3.96	21,307	0.17	70,700	0	360,704	17,000	377,704
	TOTAL	**2,050,925**	**27.56**	**871,312**	**15.21**	**638,670**	**0**	**3,560,907**	**36,523**	**3,597,430**

UNL-State General Fund-711 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-0202-0001	Architecture General Community Studies	0	0.00	0	0.00	0	0	0	216,000	216,000
22-0202-0002	Architecture General Student Tech Fee	0	0.00	0	0.00	0	0	0	45,400	45,400
22-0205-0001	Architecture-Lab Fees	0	0.00	32,103	0.00	250	0	32,353	193,746	226,099
	TOTAL	**0**	**0.00**	**32,103**	**0.00**	**250**	**0**	**32,353**	**455,146**	**487,499**

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
26-0201-0006001	Eloise Kruger Collection	0	0.00	36,958	1.00	6,607	0	43,565	0	43,565
26-0201-0008001	Edwin Cramer Memorial Fund	0	0.00	5,526	0.00	988	0	6,514	0	6,514
	TOTAL	**0**	**0.00**	**42,484**	**1.00**	**7,595**	**0**	**50,079**	**0**	**50,079**

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
23-0202-0001	Arch Gen-Media Center	0	0.00	20,500	1.00	160	0	20,660	43,000	63,660

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: **02 College of Architecture** Print Date: 9/28/2011

TOTAL	**0**	**0.00**	**20,500**	**1.00**	**160**	**0**	**20,660**	**43,000**	**63,660**
SUB PROGRAM TOTAL	**2,050,925**	**28**	**966,399**	**17**	**646,675**	**0**	**3,663,999**	**534,669**	**4,198,668**

SUBPROGRAM #/NAME: **05 College of Arts and Sciences** Print Date: 9/28/2011

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY		NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		Dollar	FTE	Dollar	FTE					
21-0501-0001	Dean Arts & Sciences	0	0.00	1,408,033	29.24	320,426	0	1,728,459	48,602	1,777,061
21-0501-0003	Dean A/S-Office Commitments	0	0.00	0	0.00	0	0	0	0	0
21-0501-0012	A&S Business Cooperative	0	0.00	41,650	1.00	10,154	0	51,804	0	51,804
21-0502-0001	Arts & Science General	46,006	22.81	537,405	0.00	20,206	0	603,617	-537,983	65,634
21-0502-0017	Arts and Sciences Conflict Resolution	0	0.00	4,559	0.00	284	0	4,843	0	4,843
21-0505-0001	Anthropology	657,853	9.60	138,110	3.48	156,931	0	952,894	16,995	969,889
21-0506-0001	School Of Biological Sci	3,235,504	37.00	1,569,459	46.79	1,144,929	0	5,949,892	266,062	6,215,954
21-0506-0002	School Of Biological Sci	0	0.00	52,589	1.33	12,821	0	65,410	39,479	104,889
21-0506-0003	Bio Science Special Projects	0	0.00	0	0.00	0	0	0	10,761	10,761
21-0506-5104	POE Bio Sci-Init Ecol/Evol Analysis	65,339	1.00	90,000	0.00	0	0	155,339	0	155,339
21-0507-0001	Ethnic Studies	654,212	10.00	18,837	0.50	161,345	0	834,394	16,291	850,685
21-0508-0001	Center For Biotechnology	49,851	0.23	0	0.00	12,153	0	62,004	35,306	97,310
21-0509-0001	Chemistry-Operations	2,119,875	23.14	1,514,632	46.39	870,487	0	4,504,994	249,048	4,754,042
21-0509-0002	Electronic Shop	0	0.00	117,857	1.75	28,732	0	146,589	0	146,589
21-0509-0003	Chemistry Deptl Research Support	81,623	1.00	125,125	4.26	39,907	0	246,655	0	246,655
21-0509-0007	Chem-Instrument Shop	0	0.00	69,421	1.38	16,925	0	86,346	0	86,346
21-0510-0001	Classics	703,337	11.14	96,608	2.65	195,019	0	994,964	13,849	1,008,813
21-0511-0001	Computer Science	2,003,154	17.05	405,981	12.18	566,110	0	2,975,245	43,330	3,018,575
21-0511-4012	CSE-CMST2 VCR Match	0	0.00	0	0.00	0	0	0	0	0
21-0511-5101	POE Comp Sci-Comp Simul	229,588	1.61	130,351	2.00	0	0	359,939	0	359,939
21-0511-5103	POE Comp Sci-Creating Depd End-User Soft	0	0.00	70,501	1.33	0	0	70,501	10,877	81,378
21-0511-5104	POE Comp Sci-Sim Comp IT Telecomm	65,473	1.00	0	0.00	0	0	65,473	18,621	84,094
21-0511-5105	POE Comp Sci-Faculty Lu & Hochstein	185,387	2.00	0	0.00	0	0	185,387	0	185,387
21-0512-0001	English	2,600,139	33.40	911,364	27.73	822,407	0	4,333,910	105,585	4,439,495
21-0512-0002	English Prairie Schooner	0	0.00	2,445	0.09	281	0	2,726	8,073	10,799
21-0512-0003	English Tesol	104,942	2.96	19,112	0.30	30,244	0	154,298	0	154,298
21-0512-0004	English-Film Studies Support	0	0.00	0	0.00	0	0	0	5,652	5,652
21-0512-0005	English-Temp Instructors	251,793	6.90	0	0.00	44,024	0	295,817	0	295,817
21-0512-5101	POE English-Cather Studies	137,410	1.70	34,710	0.85	0	0	172,120	8,439	180,559
21-0512-5102	POE English-Creative Writing	0	0.00	0	0.00	0	0	0	25,000	25,000
21-0512-5110	POE English-Digital Rsch	75,170	1.00	0	0.00	0	0	75,170	0	75,170
21-0512-5111	POE Engl-Fac Leadership Writing Init	68,719	1.00	10,323	0.00	0	0	79,042	11,777	90,819
21-0514-0001	Geosciences	1,650,488	19.53	377,539	11.00	476,763	0	2,504,790	65,638	2,570,428
21-0514-5102	POE-GeoSci-Water Initiative	76,717	0.69	0	0.00	0	0	76,717	0	76,717
21-0515-0001	Cnt Biological Chemistry	62,226	0.50	54,808	2.00	28,533	0	145,567	1,600	147,167
21-0516-0001	History	2,040,783	23.10	288,905	7.26	551,537	0	2,881,225	45,017	2,926,242
21-0516-5103	POE History-Rsch in the Humanities	58,562	1.00	0	0.00	0	0	58,562	0	58,562
21-0517-0001	Mathematics & Statistics	3,567,737	40.92	1,094,908	32.89	1,097,936	0	5,760,581	77,245	5,837,826
21-0517-5101	POE Math-Math & Science Teachers	128,425	0.50	4,160	0.00	0	0	132,585	75,072	207,657
21-0518-0001	Modern Languages	1,532,699	23.25	469,355	15.10	471,520	0	2,473,574	61,390	2,534,964
21-0518-0009	Mod Lang-19th Century French Studies	0	0.00	0	0.00	0	0	0	2,285	2,285
21-0519-0001	Philosophy	978,351	13.40	248,846	6.67	287,574	0	1,514,771	25,367	1,540,138
21-0520-0001	Center on Children Families Law	101,087	0.64	2,400	0.00	25,230	0	128,717	4,307	133,024
21-0521-0001	Physics And Astronomy	2,400,558	23.98	662,986	20.28	730,510	0	3,794,054	93,713	3,887,767

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: **05 College of Arts and Sciences** Print Date: 9/28/2011

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-0521-0003	Physics-Instru Support	60,045	1.00	0	0.00	14,638	0	74,683	7,203	81,886
21-0521-0005	Physics And Astronomy Physics Shops	0	0.00	99,591	1.60	24,279	0	123,870	0	123,870
21-0521-0006	Physics And Astronomy Physics Special	0	0.00	0	0.00	0	0	0	3,451	3,451
21-0521-0008	Physics And Astronomy Equipment Fund	0	0.00	0	0.00	0	0	0	863	863
21-0521-0010	Physics-Chemistry Machine Shop	0	0.00	134,317	3.23	32,745	0	167,062	0	167,062
21-0521-5101	POE Physics-AMO Physics	117,122	0.97	67,950	0.25	0	0	185,072	28,000	213,072
21-0521-5102	POE Physics-Nanoscale Science	361,973	1.25	69,030	0.00	0	0	431,003	35,880	466,883
21-0522-0001	Political Science	1,250,003	15.98	254,171	7.58	353,256	0	1,857,430	39,296	1,896,726
21-0522-5103	POE-Pol Sci-Water Initiative	35,843	0.44	0	0.00	0	0	35,843	0	35,843
21-0523-0001	Psychology	2,126,698	23.37	504,004	14.20	627,434	0	3,258,136	82,208	3,340,344
21-0523-5102	POE Psychology-Law & Psychology	19,838	0.33	0	0.00	0	0	19,838	20,040	39,878
21-0523-5104	POE Psychology-Belli	93,081	1.00	0	0.00	0	0	93,081	0	93,081
21-0524-0001	Sociology	1,026,976	12.52	385,859	10.48	344,435	0	1,757,270	37,878	1,795,148
21-0524-0006	Soc-Bureau Sociological Rsch	0	0.00	31,400	0.68	7,656	0	39,056	0	39,056
21-0524-5102	POE Soc-Falci	86,820	1.38	23,200	0.00	0	0	110,020	3,300	113,320
21-0524-5103	POE Soc-Olson	59,961	1.00	0	0.00	0	0	59,961	0	59,961
21-0525-0001	Communication Studies	705,519	8.75	234,881	7.65	228,811	0	1,169,211	24,731	1,193,942
21-0525-0002	Comm Studies-Debate	0	0.00	0	0.00	0	0	0	22,444	22,444
21-0526-0001	Center Great Plains Study	29,310	0.50	125,166	2.15	28,140	0	182,616	36,782	219,398
21-0528-0001	Nat Res Sci-A/S	162,249	1.98	0	0.00	39,554	0	201,803	2,758	204,561
21-0528-0002	SNR-Geography	359,743	4.50	153,351	5.11	114,743	0	627,837	17,296	645,133
21-0529-0001	Environmental Studies	0	0.00	22,388	0.50	5,458	0	27,846	7,040	34,886
21-0533-0001	International Studies	0	0.00	31,429	1.00	7,662	0	39,091	3,828	42,919
21-0534-0001	Judaic Studies	0	0.00	12,338	0.50	3,008	0	15,346	2,081	17,427
21-0536-0001	Center for Science/Math/Comp Ed	29,104	0.45	154,765	3.43	44,826	0	228,695	28,021	256,716
21-0536-5101	POE CSMCE-Teach & Learning Seed Grants	19,028	0.30	44,044	1.17	0	0	63,072	0	63,072
21-0536-5102	POE CSMCE-NU Teach	220,260	1.30	14,560	0.33	0	0	234,820	22,088	256,908
21-0537-0001	Women's Studies	129,824	2.35	55,733	1.00	42,228	0	227,785	6,478	234,263
21-0544-0001	Gallup Research Center	77,224	0.75	0	0.00	18,826	0	96,050	0	96,050
21-0544-5101	POE SRAM/Gallup	0	0.00	55,450	1.25	0	0	55,450	0	55,450
21-0544-5102	POE SRAM/GRC	109,015	1.00	135,655	1.00	0	0	244,670	0	244,670
21-0545-0001	Plant Science-A&S	98,650	0.94	34,565	1.25	32,477	0	165,692	67,450	233,142
21-0548-0001	Statistics	449,787	5.56	142,076	4.75	135,597	0	727,460	2,502	729,962
21-0549-5101	POE-NE Cnt Virology	61,059	0.71	102,258	3.00	0	0	163,317	59,619	222,936
	TOTAL	**33,622,140**	**420.38**	**13,461,160**	**350.56**	**10,228,761**	**0**	**57,312,061**	**1,408,635**	**58,720,696**

UNL-State General Fund-711 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-0501-0001	Student Tech Revl-A&S Dean's Office	0	0.00	126,613	3.50	33,146	0	159,759	500	160,259
22-0502-0002	A&S Gen-Student Tech Fee	0	0.00	0	0.00	0	0	0	0	0
22-0502-0004	A&S College Testing Facility	0	0.00	30,000	0.75	7,854	0	37,854	6,500	44,354
22-0505-0001	Anthropology Lab Fees	0	0.00	0	0.00	0	0	0	3,000	3,000
22-0505-0005	Anthropology Field School	0	0.00	0	0.00	0	0	0	3,000	3,000
22-0506-0001	School Of Biological Sci Water Testing	0	0.00	11,440	0.50	2,995	0	14,435	39,621	54,056
22-0506-0006	Biological Sciences-Contract Labs	0	0.00	0	0.00	0	0	0	4,000	4,000
22-0506-0008	Biological Science-Greenhouse Services	0	0.00	0	0.00	0	0	0	78,822	78,822
22-0506-0010	BioSci-Soil/Plant Analysis Lab	0	0.00	50,035	1.00	13,099	0	63,134	20,000	83,134

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: **05 College of Arts and Sciences** Print Date: 9/28/2011

UNL-State General Fund-711 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-0507-0004	Ethnic Std-Omaha Lang Pgm	0	0.00	0	0.00	0	0	0	0	0
22-0508-0003	Cnt Biotech-Flow Cytometry	0	0.00	0	0.00	0	0	0	0	0
22-0508-0011	Biotech-Illumina Sequencing Core	0	0.00	45,910	1.00	12,019	0	57,929	0	57,929
22-0509-0001	Chemistry Nmr Facility	0	0.00	2,997	0.06	785	0	3,782	77,592	81,374
22-0509-0002	Chemistry Mass Spectrometer	3,388	0.04	140,746	2.50	37,733	0	181,867	47,742	229,609
22-0509-0005	Chemistry Revolving	0	0.00	0	0.00	0	0	0	102,611	102,611
22-0509-0007	Chemistry-Scientific Shops	0	0.00	34,392	0.71	11,045	0	45,437	15,000	60,437
22-0509-0008	Chemistry Laboratory Fees	0	0.00	24,287	1.00	6,358	0	30,645	70,728	101,373
22-0511-0002	Computer Science-Lab Fees	0	0.00	0	0.00	0	0	0	46,500	46,500
22-0511-0003	Computer Science-CSE Day	0	0.00	0	0.00	0	0	0	0	0
22-0511-0004	ACM Regional Programming Contest	0	0.00	0	0.00	0	0	0	0	0
22-0511-0005	Comp Sci-Comp Tech Srv	0	0.00	244,370	4.00	63,973	0	308,343	10,000	318,343
22-0512-0001	English Reproductions	0	0.00	0	0.00	0	0	0	2,500	2,500
22-0512-0003	English Esl Workshops	169,838	5.00	76,446	1.85	64,476	0	310,760	53,208	363,968
22-0512-0005	English-Lab Fees	0	0.00	0	0.00	0	0	0	10,000	10,000
22-0512-0006	English-Lab Fee Comp Classroom	0	0.00	0	0.00	0	0	0	1,700	1,700
22-0512-0008	English NWP In-Service Pgm	0	0.00	0	0.00	0	0	0	1,500	1,500
22-0512-0009	English-Writing Workshops	0	0.00	0	0.00	0	0	0	27,000	27,000
22-0512-1003	English Prairie Schooner Book Series	0	0.00	15,000	0.50	0	0	15,000	15,000	30,000
22-0512-1004	English Program Assessment	0	0.00	0	0.00	0	0	0	3,300	3,300
22-0512-1005	English Cather Symposium	0	0.00	0	0.00	0	0	0	11,000	11,000
22-0512-1006	English Film Quarterly	0	0.00	0	0.00	0	0	0	6,500	6,500
22-0512-1008	English Placement Srv	0	0.00	1,500	0.00	0	0	1,500	0	1,500
22-0514-0006	Geosciences Lab Fees	0	0.00	0	0.00	0	0	0	14,420	14,420
22-0515-0001	Biochemistry-Lab Fees	0	0.00	0	0.00	0	0	0	9,000	9,000
22-0516-0002	History revolving	0	0.00	0	0.00	0	0	0	10,000	10,000
22-0517-0005	Mathematics-Math Day	0	0.00	0	0.00	0	0	0	7,500	7,500
22-0517-0006	Math-Lab Fees	0	0.00	41,000	0.00	0	0	41,000	2,687	43,687
22-0518-0002	Modern Languages Scholar Publication Rev	0	0.00	0	0.00	0	0	0	0	0
22-0518-0004	Modern Languages Laboratory Fees	49,960	1.00	0	0.00	13,079	0	63,039	6,315	69,354
22-0521-0001	Physics And Astronomy Physics Services	0	0.00	0	0.00	0	0	0	11,264	11,264
22-0521-0003	Physics-Revlg Activ	0	0.00	0	0.00	0	0	0	15,867	15,867
22-0521-0005	Physics Shops	0	0.00	24,900	0.40	6,518	0	31,418	38,495	69,913
22-0521-0006	Physics & Astronomy-Joint Instr Shop	0	0.00	22,803	0.49	5,970	0	28,773	0	28,773
22-0521-0007	Physics And Astronomy Laboratory Fees	0	0.00	34,398	0.67	9,004	0	43,402	8,528	51,930
22-0522-0002	Political Science-Lab Fees	0	0.00	26,000	0.75	0	0	26,000	0	26,000
22-0522-0011	Pol Sci-Distance Ed	16,320	0.18	0	0.00	4,272	0	20,592	0	20,592
22-0523-0001	Psych-Clinical Training Pgm	0	0.00	242,722	18.00	1,891	0	244,613	134,014	378,627
22-0523-0002	Psychology Psychological Development	0	0.00	9,359	0.35	2,450	0	11,809	17,374	29,183
22-0523-0003	Psych-Consultation Ctr	0	0.00	76,000	2.50	0	0	76,000	24,000	100,000
22-0523-0004	Psychology - Law/Psychological Dev	0	0.00	23,510	0.00	183	0	23,693	12,694	36,387
22-0523-0006	Psychology Laboratory Fees	0	0.00	12,801	0.00	100	0	12,901	4,480	17,381
22-0524-0001	Sociology Burea Soc Research - Rev	0	0.00	222,139	10.26	58,155	0	280,294	25,899	306,193
22-0524-0003	Sociology-Lab Fees	0	0.00	0	0.00	0	0	0	1,000	1,000
22-0525-0001	Comm Studies-Speech Whshp Revlg	0	0.00	0	0.00	0	0	0	36,000	36,000
22-0525-0002	Communications - Lab Fees	0	0.00	19,000	1.32	0	0	19,000	2,000	21,000
22-0526-0001	Center Great Plains Study Ancillary Serv	0	0.00	0	0.00	0	0	0	0	0
22-0526-0002	Great Plains Quarterly Journal	0	0.00	0	0.00	0	0	0	15,000	15,000
22-0527-0001	Matr Rsch-CMRA Srv Facil	0	0.00	0	0.00	0	0	0	0	0

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: **05 College of Arts and Sciences** Print Date: 9/28/2011

UNL-State General Fund-711 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-0527-1003	Matr Rsch-XRD Facitilty	0	0.00	49,440	1.00	12,943	0	62,383	0	62,383
22-0527-1005	Matr Rsch-Scanning Probe	0	0.00	45,579	1.00	11,932	0	57,511	0	57,511
22-0527-1007	Matr Rsch-Materials Prep	0	0.00	52,402	1.00	13,719	0	66,121	0	66,121
22-0527-1009	Matr Rsch-NCMN-Nanofabrication Facility	0	0.00	0	0.00	0	0	0	0	0
	TOTAL	**239,506**	**6.22**	**1,705,789**	**55.11**	**393,699**	**0**	**2,338,994**	**1,053,861**	**3,392,855**

UNL-Federal Letter of Credit-716 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
24-0506-0018004	NIH supplement polymerase reactions	0	0.00	0	0.00	0	0	0	0	0
24-0506-0021001	Biological Science	51,932	0.50	8,831	0.27	11,289	0	72,052	0	72,052
24-0506-0022001	Biological Science	51,932	0.50	26,998	1.00	14,665	0	93,595	0	93,595
24-0520-0108001	CCFL	0	0.00	66,985	1.65	12,446	0	79,431	0	79,431
24-0520-0124001	CCFL	0	0.00	0	0.00	0	0	0	0	0
24-0520-0140001	CCFL	243,575	3.00	113,438	2.00	66,330	0	423,343	0	423,343
24-0524-0013001	NIH Ojibwe Pathways Through High School	0	0.00	0	0.00	0	0	0	0	0
24-0524-0033001	Sociology	0	0.00	55,000	1.00	10,219	0	65,219	0	65,219
24-0524-0039001	Sociology	0	0.00	9,880	0.48	1,835	0	11,715	0	11,715
24-0549-0009001	NE Center for Virology	0	0.00	0	0.00	3,449	0	3,449	0	3,449
24-0549-0010001	NIH Nebraska Center for Virology	0	0.00	0	0.00	0	0	0	0	0
24-0549-0020001	NE Center for Virology	0	0.00	18,558	0.75	0	0	18,558	0	18,558
24-0549-0023002	ARRA NIH NE Ctr for Virology 2nd supp	0	0.00	15,375	0.50	2,856	0	18,231	0	18,231
24-0549-0024001	NE Center for Virology	0	0.00	30,000	1.00	5,574	0	35,574	0	35,574
24-0549-0028001	NE Center for Virology	0	0.00	39,746	1.00	7,385	0	47,131	0	47,131
24-0549-0029001	NE Center for Virology	0	0.00	19,307	0.50	3,586	0	22,893	0	22,893
24-0549-0030101	NIH Phase III NCV Admin Core Yr 1	0	0.00	49,038	1.25	9,111	0	58,149	0	58,149
24-0549-0031002	NE Center for Virology	0	0.00	15,375	0.50	2,856	0	18,231	0	18,231
24-0549-0034002	NE Center for Virology	0	0.00	11,250	0.25	2,091	0	13,341	0	13,341
	TOTAL	**347,439**	**4.00**	**479,781**	**12.15**	**153,692**	**0**	**980,912**	**0**	**980,912**

UNL-Federal Advance-717 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
25-0506-0085001	Biological Science	32,276	0.50	0	0.00	5,997	0	38,273	0	38,273
25-0511-0067010	NSF Software Development	0	0.00	128,968	2.00	23,962	0	152,930	0	152,930
25-0511-0081001	Computer Science	0	0.00	51,250	1.00	9,522	0	60,772	0	60,772
25-0521-0129001	Physics & Astronomy	0	0.00	0	0.00	0	0	0	0	0
25-0521-0136001	Physics & Astronomy	0	0.00	30,739	1.00	5,711	0	36,450	0	36,450
25-0521-0136010	Physics & Astronomy	0	0.00	19,263	0.60	3,579	0	22,842	0	22,842
25-0521-0156001	Physics & Astronomy	0	0.00	42,000	1.00	7,803	0	49,803	0	49,803
25-0521-0156020	DTRA Monoenergetic Gamma-Rays	0	0.00	44,610	1.00	8,289	0	52,899	0	52,899
25-0536-0011001	Center for Science/Math/Comp Ed	56,700	0.75	0	0.00	10,535	0	67,235	0	67,235
25-0550-0001001	NSF - ANDRILL	0	0.00	0	0.00	0	0	0	0	0
25-0550-0004001	Andrill	54,912	1.00	263,539	3.75	59,165	0	377,616	0	377,616
	TOTAL	**143,888**	**2.25**	**580,369**	**10.35**	**134,563**	**0**	**858,820**	**0**	**858,820**

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: **05 College of Arts and Sciences** Print Date: 9/28/2011

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
27-0502-0009001	Schlesinger Prof/Spinner-Helev	7,500	0.00	0	0.00	1,341	0	8,841	0	8,841
27-0506-0008001	Lehr 3M College Prof- Wood	15,000	0.00	0	0.00	2,682	0	17,682	0	17,682
27-0506-0009001	Lehr 3M Human Genetics Fund	0	0.00	16,465	0.50	2,943	0	19,408	0	19,408
27-0506-0013001	Holmes University Prof-Kamil; A.	15,000	0.00	0	0.00	2,682	0	17,682	0	17,682
27-0506-0020001	Biological Science	10,000	0.00	0	0.00	1,788	0	11,788	0	11,788
27-0509-0009001	Ameritas Distinguished Prof-Zeng	10,000	0.00	0	0.00	1,788	0	11,788	0	11,788
27-0509-0045001	Hewett University Prof-Parkhurst; L.	0	0.00	0	0.00	0	0	0	0	0
27-0509-0060001	Chemistry	15,000	0.00	0	0.00	2,682	0	17,682	0	17,682
27-0510-0002001	Cotner College Professor-Turner	16,830	0.16	0	0.00	3,009	0	19,839	0	19,839
27-0510-0005001	Charles Mach Professor-Turner	15,000	0.00	0	0.00	2,682	0	17,682	0	17,682
27-0512-0002001	Adele Hall College Prof-Agee; Jonis	10,000	0.00	0	0.00	1,788	0	11,788	0	11,788
27-0512-0009001	Holmes Distinguished Prof-Behrendt	15,000	0.00	0	0.00	2,682	0	17,682	0	17,682
27-0512-0012001	J Ryan Prof Film Studies- Dixon; Wheeler	10,000	0.00	0	0.00	1,788	0	11,788	0	11,788
27-0512-0018001	Presidential Professorship-Ted Kooser	10,000	0.00	0	0.00	1,788	0	11,788	0	11,788
27-0514-0003001	Schultz College Prof-Loope	5,000	0.00	0	0.00	894	0	5,894	0	5,894
27-0514-0006001	T Mylan Stout College Prof-Harwood	7,500	0.00	0	0.00	1,341	0	8,841	0	8,841
27-0514-0107001	Geosciences	15,000	0.00	0	0.00	2,682	0	17,682	0	17,682
27-0516-0004001	James L Sellers College Prof-Rader	10,000	0.00	0	0.00	1,788	0	11,788	0	11,788
27-0516-0006001	Thomas C Sorensen Prof-Winkle; K.	10,000	0.00	0	0.00	1,788	0	11,788	0	11,788
27-0516-0009001	Samuel Clark Waugh Prof-Ambrosius	7,500	0.00	0	0.00	1,341	0	8,841	0	8,841
27-0517-0001001	Mohr College Professor-Meakin	5,150	0.00	0	0.00	921	0	6,071	0	6,071
27-0518-0011001	Harold E. Spencer Prof-Turner; H.	10,000	0.00	0	0.00	1,788	0	11,788	0	11,788
27-0521-0001001	Holmes Distinguished Prof-Sellmyer	15,000	0.00	0	0.00	2,682	0	17,682	0	17,682
27-0521-0011001	Holmes University Prof-Starace; A.	15,000	0.00	0	0.00	2,682	0	17,682	0	17,682
27-0522-0005001	Foundation Regents Univ Prof-Hibbing; J.	10,000	0.00	0	0.00	1,788	0	11,788	0	11,788
27-0523-0085001	Psychology	15,000	0.00	0	0.00	2,682	0	17,682	0	17,682
27-0526-0001001	Great Plains Studies-Operations Fund	0	0.00	90,143	2.32	16,116	0	106,259	0	106,259
27-0526-0008001	Great Plains Studies-Christlieb Gallery	0	0.00	59,919	1.30	10,713	0	70,632	0	70,632
27-0544-0001001	Clifton College Prof-McCutcheon	25,000	0.00	0	0.00	4,470	0	29,470	0	29,470
26-0506-0126001	Biological Science	0	0.00	29,120	1.00	5,207	0	34,327	0	34,327
26-0511-0043001	Jensen/Othmer Chair - Rothermel	5,000	0.00	0	0.00	894	0	5,894	0	5,894
26-0511-0044001	Othmer Match/Jensen Chair-Rothermel	5,000	0.00	0	0.00	894	0	5,894	0	5,894
26-0511-0075101	UCLA US CMS S&C Tier 3 1.3.6	0	0.00	0	0.00	0	0	0	0	0
26-0511-0075104	UCLA US CMS 1.2.3.7.2 Tier 2 labor S&C	0	0.00	126,017	2.00	22,531	0	148,548	0	148,548
26-0511-0075105	UCLA US CMS 1.3.6 S&C Tier 3 support	0	0.00	69,187	1.00	12,370	0	81,557	0	81,557
26-0512-0014001	Hillegas/Othmer Chair-Price; Kenneth	7,500	0.00	0	0.00	1,341	0	8,841	0	8,841
26-0512-0014002	Hillegas/Othmer Operating-Price; Kenneth	37,277	0.67	0	0.00	6,665	0	43,942	0	43,942
26-0512-0015001	Othmer Match-Price; Kenneth	7,500	0.00	0	0.00	1,341	0	8,841	0	8,841
26-0512-0036001	Poetry Fdn American Life in Poetry proje	0	0.00	16,439	0.50	2,939	0	19,378	0	19,378
26-0514-0031001	Coffman/Othmer Prof-Fielding; Chris	5,000	0.00	0	0.00	894	0	5,894	0	5,894
26-0514-0032001	Othmer Match-Fielding; Chris	5,000	0.00	0	0.00	894	0	5,894	0	5,894
26-0516-0010001	Thompson/Othmer Prof-Borstelmann; Thomas	5,000	0.00	0	0.00	894	0	5,894	0	5,894
26-0516-0011001	Othmer Match for Thompson Fund-Borstelma	5,000	0.00	0	0.00	894	0	5,894	0	5,894
26-0516-0018001	Angle/Othmer Prof-Thomas	5,000	0.00	0	0.00	894	0	5,894	0	5,894
26-0516-0019001	Othmer Match for Angle Fund-Thomas	5,000	0.00	0	0.00	894	0	5,894	0	5,894
26-0517-0012001	Peers Development	0	0.00	14,222	0.40	2,542	0	16,764	0	16,764
26-0517-0030001	Jensen/Othmer Chair-Avramov; Luchezar	7,500	0.00	0	0.00	1,341	0	8,841	0	8,841
26-0517-0031001	Othmer Match-Avramov; Luchezar	7,500	0.00	0	0.00	1,341	0	8,841	0	8,841
26-0519-0002001	Philosophy	3,000	0.00	0	0.00	536	0	3,536	0	3,536

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: 05 College of Arts and Sciences Print Date: 9/28/2011

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT		Dollar	FACULTY FTE	Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
26-0519-0003001	Philosophy	3,000	0.00	0	0.00	536	0	3,536	0	3,536
26-0519-0004001	Philosophy	3,000	0.00	0	0.00	536	0	3,536	0	3,536
26-0519-0005001	Philosophy	3,000	0.00	0	0.00	536	0	3,536	0	3,536
26-0520-0112001	CCFL	0	0.00	0	0.00	0	0	0	0	0
26-0520-0114001	CCFL	0	0.00	0	0.00	0	0	0	0	0
26-0520-0119001	CCFL	328,090	3.24	1,016,767	23.60	240,450	0	1,585,307	0	1,585,307
26-0520-0121001	CCFL	95,750	1.00	84,333	2.00	32,197	0	212,280	0	212,280
26-0520-0129001	CCFL	0	0.00	57,900	1.00	10,351	0	68,251	0	68,251
26-0520-0130001	CCFL	0	0.00	0	0.00	0	0	0	0	0
26-0520-0132001	CCFL	0	0.00	56,955	2.00	10,183	0	67,138	0	67,138
26-0520-0133001	CCFL	0	0.00	42,021	1.00	7,513	0	49,534	0	49,534
26-0520-0141001	CCFL	0	0.00	35,712	1.00	6,385	0	42,097	0	42,097
26-0520-0145001	CCFL	0	0.00	42,224	1.00	7,549	0	49,773	0	49,773
26-0520-0146001	CCFL	0	0.00	54,066	1.00	9,667	0	63,733	0	63,733
26-0521-0054001	Olson / Othmer Prof-Umstadter	7,500	0.00	0	0.00	1,341	0	8,841	0	8,841
26-0521-0055001	Othmer Match / Olson Prof-Umstadter	7,500	0.00	0	0.00	1,341	0	8,841	0	8,841
26-0524-0024001	Bruhn/Othmer Prof-Whitbeck	5,000	0.00	0	0.00	894	0	5,894	0	5,894
26-0524-0025001	Othmer Match for Bruhn Fund-Whitbeck	5,000	0.00	0	0.00	894	0	5,894	0	5,894
26-0524-0036001	Sociology	0	0.00	61,230	1.00	10,948	0	72,178	0	72,178
26-0524-0041001	Sociology	0	0.00	28,500	1.00	5,096	0	33,596	0	33,596
26-0544-0013001	Gallup Research Center	5,000	0.00	0	0.00	894	0	5,894	0	5,894
26-0544-0014001	Gallup Research Center	5,000	0.00	0	0.00	894	0	5,894	0	5,894
26-0550-0006001	Andrill	0	0.00	90,000	1.00	16,091	0	106,091	0	106,091
	TOTAL	**877,597**	**5.07**	**1,991,220**	**44.62**	**512,921**	**0**	**3,381,738**	**0**	**3,381,738**

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		Dollar	FACULTY FTE	Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
23-0506-0001	Cedar Point Biological Station	0	0.00	0	0.00	0	0	0	58,816	58,816
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**58,816**	**58,816**
	SUB PROGRAM TOTAL	**35,230,570**	**438**	**18,218,319**	**473**	**11,423,636**	**0**	**64,872,525**	**2,521,312**	**67,393,837**

SUBPROGRAM #/NAME: 06 College of Business Administration Print Date: 9/28/2011

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		Dollar	FACULTY FTE	Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-0601-0001	Dean Col Business Administration	909,556	1.58	1,571,041	23.81	487,235	0	2,967,832	-143,852	2,823,980
21-0601-5101	POE Dean CBA-Honors Program	199,691	0.00	0	0.00	0	0	199,691	5,000	204,691
21-0602-0001	Business Admin General	0	0.00	74,406	0.00	4,631	0	79,037	146,271	225,308
21-0602-0003	Busine Admin Genera Advanc Progra Devel	0	0.00	67,437	1.86	11,458	0	78,895	12,000	90,895
21-0602-0004	Business Admin General Agribusin Progra	0	0.00	0	0.00	0	0	0	13,017	13,017
21-0602-0010	CBA Differential Tuition	2,471,173	0.00	0	0.00	0	0	2,471,173	0	2,471,173
21-0605-0001	Bureau Business Research	88,047	0.90	96,421	2.76	44,329	0	228,797	0	228,797
21-0606-0001	School Of Accountancy	1,355,468	10.36	238,742	6.85	373,343	0	1,967,553	0	1,967,553
21-0607-0001	Economics	1,325,779	12.90	231,138	7.10	379,560	0	1,936,477	0	1,936,477
21-0608-0001	Finance	1,258,807	8.65	232,602	5.20	363,590	0	1,854,999	0	1,854,999

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: **06 College of Business Administration** Print Date: 9/28/2011

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-0608-0002	Finance-Actuarial Science	220,467	2.40	14,979	0.54	57,399	0	292,845	0	292,845
21-0609-0001	Management	1,778,550	13.30	229,354	7.95	489,146	0	2,497,050	6,571	2,503,621
21-0609-0002	Management Center For Economic Inov	108,827	1.00	94,474	2.09	45,992	0	249,293	27,676	276,969
21-0609-5101	POE Management-Building Leadership	141,578	1.00	0	0.00	0	0	141,578	0	141,578
21-0610-0001	Marketing	880,432	7.30	225,506	5.30	269,617	0	1,375,555	0	1,375,555
21-0610-0002	Marketing Rural Economy	0	0.00	51,317	3.10	12,510	0	63,827	6,581	70,408
21-0611-0001	Economics Education	179,591	1.00	809	0.00	43,980	0	224,380	0	224,380
21-0611-0002	Econ Educ-Ne Council Econ Educ	45,470	0.56	49,445	1.00	23,140	0	118,055	0	118,055
	TOTAL	**10,963,436**	**60.95**	**3,177,671**	**67.56**	**2,605,930**	**0**	**16,747,037**	**73,264**	**16,820,301**

UNL-State General Fund-711 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-0602-0001	CBA Gen-Student Tech Fee	0	0.00	91,363	2.50	23,918	0	115,281	120,000	235,281
22-0602-0002	Bus Adm Gen-Lab Fees	0	0.00	0	0.00	0	0	0	35,000	35,000
22-0602-0003	CBA Gen-ITS Core Op	0	0.00	61,000	2.00	15,969	0	76,969	30,000	106,969
22-0602-0005	CBA Gen-Qtr Jrnl Business & Economics	0	0.00	22,548	0.50	5,904	0	28,452	5,000	33,452
22-0605-0001	Bureau Business Research Publications	0	0.00	6,065	0.25	1,588	0	7,653	7,000	14,653
	TOTAL	**0**	**0.00**	**180,976**	**5.25**	**47,379**	**0**	**228,355**	**197,000**	**425,355**

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
27-0601-0015001	Hollman Fund - Cba Intl Programs	0	0.00	10,620	0.35	1,900	0	12,520	0	12,520
27-0601-0017001	Graduate Programs	0	0.00	26,009	0.50	4,650	0	30,659	0	30,659
27-0601-0018001	Stuart CBA Dean-Milligan	0	0.00	30,000	0.10	5,364	0	35,364	0	35,364
27-0601-0023001	Dean Col of Business Admin	0	0.00	31,695	1.06	5,667	0	37,362	0	37,362
27-0606-0002001	Nebr Soc Cpa Col Prof-Shoemaker	0	0.00	0	0.00	0	0	0	0	0
27-0606-0004001	Raymond C Dein College Prof-Smith; David	5,000	0.00	0	0.00	894	0	5,894	0	5,894
27-0606-0005001	Deloitte & Touche Col Prof-Smith; David	5,000	0.00	0	0.00	894	0	5,894	0	5,894
27-0606-0006001	Kpmg/Peat Marwick Col Prof-Brown	5,000	0.00	0	0.00	894	0	5,894	0	5,894
27-0606-0007001	Faulkner Honored Service Prof-Goebel	10,000	0.00	0	0.00	1,788	0	11,788	0	11,788
27-0606-0010001	School of Accountancy	24,000	0.00	0	0.00	4,291	0	28,291	0	28,291
27-0607-0002001	Paul C Burmeister Col Prof-Macphee	5,000	0.00	0	0.00	894	0	5,894	0	5,894
27-0607-0006001	James & Helen Hanson College Prof-Schmid	10,000	0.00	0	0.00	1,788	0	11,788	0	11,788
27-0607-0007001	Baird Family Prof-Anderson; John	10,000	0.00	0	0.00	1,788	0	11,788	0	11,788
27-0608-0005001	Marshall College Prof-Peterson	5,000	0.00	0	0.00	894	0	5,894	0	5,894
27-0608-0006001	Nebr Bankers Assn Col Prof-Karels	5,000	0.00	0	0.00	894	0	5,894	0	5,894
27-0608-0007001	Actuarial Science Program Fund	18,879	0.25	42,580	0.56	10,987	0	72,446	0	72,446
27-0608-0008001	Faulkner College Prof-Ramsay	10,000	0.00	0	0.00	1,788	0	11,788	0	11,788
27-0608-0014001	Hayes Chair Actuarial Science-Luckner	20,000	0.00	0	0.00	3,576	0	23,576	0	23,576
27-0608-0017001	Finance	28,901	0.00	0	0.00	5,166	0	34,067	0	34,067
27-0608-0022001	Finance	5,000	0.00	0	0.00	894	0	5,894	0	5,894
27-0609-0001001	Holmes Distinguished Prof-Luthans	15,000	0.00	0	0.00	2,682	0	17,682	0	17,682
27-0609-0002001	Management Development Fund	0	0.00	24,155	0.75	4,318	0	28,473	0	28,473
27-0609-0005001	E.J. Faulkner College Prof - Keng Siau	10,000	0.00	0	0.00	1,788	0	11,788	0	11,788
27-0609-0007001	Entrepreneurship Development Fund	0	0.00	0	0.00	0	0	0	0	0
27-0609-0011001	C Wheaton Battey Dist Prof-Schniederjans	5,000	0.00	0	0.00	894	0	5,894	0	5,894

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: 06 College of Business Administration Print Date: 9/28/2011

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
27-0609-0043001	Management	5,000	0.00	0	0.00	894	0	5,894	0	5,894
27-0610-0001001	Gold Distinguished Prof-Price; Linda	5,000	0.00	0	0.00	894	0	5,894	0	5,894
27-0610-0007001	Hollman College Prof-Gentry	10,000	0.00	0	0.00	1,788	0	11,788	0	11,788
27-0611-0001001	Nebr Council On Economic Educ Fund	3,638	0.04	45,969	0.52	8,870	0	58,477	0	58,477
27-0611-0003001	Economic Education Research	0	0.00	12,941	0.48	2,314	0	15,255	0	15,255
27-0611-0005001	Hay Prof-Walstad	10,000	0.00	0	0.00	1,788	0	11,788	0	11,788
27-0611-0006001	NE Stock Market Game	0	0.00	29,073	1.00	5,198	0	34,271	0	34,271
26-0601-0001001	Business Administration Writing Lab	0	0.00	96,652	1.73	17,281	0	113,933	0	113,933
26-0601-0003001	Offutt Program	0	0.00	78,622	1.64	14,058	0	92,680	0	92,680
26-0609-0010001	Clifton/Othmer Prof-Avolio; Bruce	25,000	0.00	0	0.00	4,470	0	29,470	0	29,470
26-0609-0011001	Othmer Match-Avolio; Bruce	14,620	0.00	0	0.00	2,615	0	17,235	0	17,235
26-0609-0012001	Stewart/Othmer Prof-Olson; David	19,000	0.00	0	0.00	3,397	0	22,397	0	22,397
26-0609-0013001	Othmer Match-Olson; David	19,000	0.00	0	0.00	3,397	0	22,397	0	22,397
26-0609-0019001	GLI Executive Leadership MA/MBA Program	0	0.00	47,430	1.00	8,480	0	55,910	0	55,910
26-0609-0021001	Hawks/Othmer Prof-Gardner; William	25,000	0.00	0	0.00	4,470	0	29,470	0	29,470
26-0609-0022001	Othmer Match-Gardner; William	15,984	0.00	0	0.00	2,858	0	18,842	0	18,842
	TOTAL	**349,022**	**0.29**	**475,746**	**9.69**	**147,465**	**0**	**972,233**	**0**	**972,233**

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
23-0602-0001	CBA Gen-Oxford Study Pgm	0	0.00	0	0.00	0	0	0	436,000	436,000
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**436,000**	**436,000**
	SUB PROGRAM TOTAL	**11,312,458**	**61**	**3,834,393**	**83**	**2,800,774**	**0**	**17,947,625**	**706,264**	**18,653,889**

SUBPROGRAM #/NAME: 07 College of Fine and Performing Arts Print Date: 9/28/2011

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-0701-0001	Fine & Performing Arts-Dean's Office	0	0.00	549,741	8.96	109,405	0	659,146	-135,477	523,669
21-0702-0001	Fine & Performing Arts-General	277,230	1.40	28,387	0.00	43,899	0	349,516	9,533	359,049
21-0702-5100	POE FPA-Enhanced Visual Lit	0	0.00	31,750	0.37	0	0	31,750	0	31,750
21-0702-5102	POE FPA-Digital Media	0	0.00	48,034	1.29	0	0	48,034	0	48,034
21-0705-0001	Art-Dept Oper	1,372,730	19.20	310,099	9.42	400,434	0	2,083,263	48,987	2,132,250
21-0705-5104	POE Art & Art History Vis Lit Temp Instr	27,735	0.00	0	0.00	0	0	27,735	0	27,735
21-0706-0001	School Of Music-Dept Oper	2,993,902	49.00	1,068,774	27.67	975,362	0	5,038,038	35,743	5,073,781
21-0706-0002	School Of Music-Music Pgms	0	0.00	0	0.00	0	0	0	8,782	8,782
21-0706-0004	School Of Music-Music Tours	0	0.00	0	0.00	0	0	0	2,022	2,022
21-0706-0006	School Of Music-Piano Pgm	0	0.00	0	0.00	0	0	0	38,160	38,160
21-0706-0007	School Of Music-Opera Pgm	0	0.00	0	0.00	0	0	0	10,000	10,000
21-0706-0009	School Of Music-Band Pgms Support	0	0.00	0	0.00	0	0	0	1,998	1,998
21-0707-0001	Theatre Arts-Dept Oper	876,225	13.40	500,407	12.81	335,610	0	1,712,242	40,785	1,753,027
21-0707-0002	Theatre Arts-Theatre Lab	0	0.00	0	0.00	0	0	0	54	54
21-0707-0003	Theatre Arts-Summer Theatre	0	0.00	0	0.00	0	0	0	30,108	30,108
21-0708-0001	Mary Riepma Ross Film Theater	0	0.00	11,226	0.22	2,737	0	13,963	7,992	21,955
	TOTAL	**5,547,822**	**83.00**	**2,548,418**	**60.74**	**1,867,447**	**0**	**9,963,687**	**98,687**	**10,062,374**

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: 07 College of Fine and Performing Arts Print Date: 9/28/2011

UNL-State General Fund-711 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-0702-0003	Fine & Perform Arts-Kosmet Klub Musical	0	0.00	0	0.00	0	0	0	0	0
22-0702-0004	F&Pa Gen-Student Tech Fee	0	0.00	0	0.00	0	0	0	68,000	68,000
22-0706-0004	School Of Music-Dance Pgms-Revlg	0	0.00	0	0.00	0	0	0	0	0
22-0706-0005	School Of Music-Music/Opera Theatre	0	0.00	0	0.00	0	0	0	39,880	39,880
22-0706-0006	School Of Music-Kimball Recital Hall	0	0.00	32,082	1.23	8,399	0	40,481	1,546	42,027
22-0706-0008	School Of Music-Band Wkshop/Clinics	0	0.00	0	0.00	0	0	0	50,000	50,000
22-0707-0001	Theatre Arts-Prop/Costume Rentals	0	0.00	0	0.00	0	0	0	32,816	32,816
22-0707-0002	Theatre Arts--Theatre Lab-Cash	0	0.00	6,156	0.99	48	0	6,204	54,985	61,189
22-0707-0004	Theatre Arts-NE Repertory Theatre	0	0.00	53,789	0.00	419	0	54,208	37,895	92,103
22-0707-0006	Theatre-Lab Fees	0	0.00	0	0.00	0	0	0	0	0
	TOTAL	**0**	**0.00**	**92,027**	**2.22**	**8,866**	**0**	**100,893**	**285,122**	**386,015**

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
27-0702-0023001	Hixson-Lied Endowed Dean-Oliva; G.	0	0.00	0	0.00	0	0	0	0	0
27-0702-0030001	Fine/Performing Arts General	18,000	0.00	0	0.00	3,218	0	21,218	0	21,218
27-0706-0010001	Larson College Prof-Bailey	5,000	0.00	0	0.00	894	0	5,894	0	5,894
27-0706-0012001	Steinhart College Prof-Nierman	10,000	0.00	0	0.00	1,788	0	11,788	0	11,788
27-0706-0022001	Ione Bowlin Endowment Fund	0	0.00	5,910	0.17	1,057	0	6,967	0	6,967
	TOTAL	**33,000**	**0.00**	**5,910**	**0.17**	**6,957**	**0**	**45,867**	**0**	**45,867**

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
23-0708-0001	Mary Riepma Ross Film Theater	0	0.00	169,506	3.88	36,409	0	205,915	224,250	430,165
	TOTAL	**0**	**0.00**	**169,506**	**3.88**	**36,409**	**0**	**205,915**	**224,250**	**430,165**
	SUB PROGRAM TOTAL	**5,580,822**	**83**	**2,815,861**	**67**	**1,919,679**	**0**	**10,316,362**	**608,059**	**10,924,421**

SUBPROGRAM #/NAME: 11 College of Engineering and Technology Print Date: 9/28/2011

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-1101-0001	Dean Col Of Engineering	15,000	0.00	378,972	1.60	96,045	0	490,017	-355,318	134,699
21-1101-0002	Dean Col Of Engineering Assoc Dean UNO	0	0.00	324,725	6.10	79,165	0	403,890	26,477	430,367
21-1101-4110	Engr Administrative Services F&A	0	0.00	0	0.00	0	0	0	0	0
21-1102-0001	Engineering General	1,329,776	0.00	278,510	0.00	42,669	0	1,650,955	176,336	1,827,291
21-1102-0009	Engr Gen-Ed Enhance-Scholarships	0	0.00	0	0.00	0	0	0	547,286	547,286
21-1102-0014	COE Differential Tuition	1,375,684	0.00	0	0.00	0	0	1,375,684	0	1,375,684
21-1102-0015	COE General Fee	0	0.00	1,604,460	0.00	0	0	1,604,460	0	1,604,460
21-1105-0001	Engineering Research Center	115,760	1.00	98,229	2.00	52,169	0	266,158	10,404	276,562
21-1106-0001	Chemical Engineering	1,513,179	11.45	206,194	3.64	419,165	0	2,138,538	12,813	2,151,351
21-1106-0007	BPDF Clearing	0	0.00	0	0.00	0	0	0	0	0
21-1107-0001	Civil Engineering-Lincoln	1,587,302	15.40	116,808	3.13	404,194	0	2,108,304	23,146	2,131,450
21-1108-0001	Computer Sci-Comp Engr	358,888	3.50	121,104	1.60	105,959	0	585,951	28,365	614,316
21-1109-0001	Electrical Engineering	2,357,384	19.02	440,933	11.10	682,200	0	3,480,517	40,590	3,521,107

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: **11 College of Engineering and Technology** Print Date: 9/28/2011

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-1109-5105	POE Elect Engr Schubert	62,553	0.63	0	0.00	0	0	62,553	0	62,553
21-1110-0001	Engineering Mechanics	832,854	8.39	173,379	4.40	489	0	1,006,722	33,302	1,040,024
21-1110-5102	POE Engr Mech Tan	58,252	0.67	0	0.00	0	0	58,252	0	58,252
21-1110-5103	POE Engr Mech-EPSCoR Lim	33,662	0.44	0	0.00	0	0	33,662	0	33,662
21-1111-0001	Indust & Mgmt System Engr	938,084	7.90	142,496	2.50	263,435	0	1,344,015	10,111	1,354,126
21-1112-0001	Mechanical Engineering	1,345,157	14.00	200,159	4.33	468	0	1,545,784	87,886	1,633,670
21-1114-0001	Construction Management	853,521	8.90	11,471	0.00	209,590	0	1,074,582	14,693	1,089,275
21-1116-0001	Construction Systems-Gen Operating	798,759	9.00	24,881	0.65	200,485	0	1,024,125	14,299	1,038,424
21-1117-0001	Comp & Electron Engr-Gen Operations	860,703	9.06	180,467	3.70	253,826	0	1,294,996	27,877	1,322,873
21-1117-5102	POE CEEN Fac Cluster Support	237,178	2.54	0	0.00	0	0	237,178	0	237,178
21-1118-0002	MATC Faculty Startup	0	0.00	0	0.00	0	0	0	0	0
21-1119-0001	Architectural Engineering	906,477	9.00	2,400	0.00	221,265	0	1,130,142	65,115	1,195,257
21-1119-5102	POE-Arch Engr-Duram School	0	0.00	227,000	1.00	0	0	227,000	0	227,000
21-1120-0001	Civil Engr-Omaha	618,424	7.00	103,782	2.90	176,066	0	898,272	27,701	925,973
21-1122-0002	Durham Schl Sal Savings	48,957	0.00	0	0.00	3,047	0	52,004	0	52,004
21-1122-0004	DSAEC-Staff Expenditures	0	0.00	94,411	3.00	23,017	0	117,428	0	117,428
21-1123-0001	Mechanical/Material Engr	0	0.00	0	0.00	621,085	0	621,085	0	621,085
21-1123-5102	POE - Mech/Matr Engr Tan	0	0.00	0	0.00	0	0	0	0	0
21-1123-5103	POE MME-EPSCoR Lim	0	0.00	0	0.00	0	0	0	0	0
	TOTAL	**16,247,554**	**127.90**	**4,730,381**	**51.65**	**3,854,339**	**0**	**24,832,274**	**791,083**	**25,623,357**

UNL-State General Fund-711 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-1101-0001	Dean Col Of Engineering-Conf revolving	0	0.00	0	0.00	0	0	0	0	0
22-1101-0012	Dean Col Of Engr-Schl of Construc-Omaha	0	0.00	14,607	0.50	3,825	0	18,432	0	18,432
22-1101-1505	Engr Student Recruiting Omaha Prof Fee	0	0.00	14,607	0.50	3,825	0	18,432	0	18,432
22-1102-0004	Engineering General Mechanical Shop	0	0.00	49,408	1.20	12,934	0	62,342	34,500	96,842
22-1102-0005	Engr General Reproductions Omaha	0	0.00	0	0.00	0	0	0	20,222	20,222
22-1102-0012	Engr Gen-Student Tech Fee-Omaha	0	0.00	32,767	0.50	8,578	0	41,345	0	41,345
22-1102-0014	Engr Gen-Engr Cr Hr Fee	0	0.00	859,023	18.80	224,885	0	1,083,908	0	1,083,908
22-1102-0017	Engr Gen-Professorships	10,000	0.00	0	0.00	0	0	10,000	0	10,000
22-1106-0001	Chemical Engineering Laboratory Fees	0	0.00	0	0.00	0	0	0	1,600	1,600
22-1106-0010	Chemical Eng-Equipment Fund	0	0.00	0	0.00	0	0	0	27,300	27,300
22-1107-0004	Civil Engr - Lab Fees	0	0.00	0	0.00	0	0	0	2,500	2,500
22-1107-0010	Civil Engr-Equipment Fund	0	0.00	0	0.00	0	0	0	13,125	13,125
22-1108-0001	Comp Sci Revolving	0	0.00	0	0.00	0	0	0	0	0
22-1108-0010	CompSci Eng-Equipment Fund	0	0.00	0	0.00	0	0	0	60,000	60,000
22-1108-0015	CompSci Eng-Prof Fee	81,869	1.00	0	0.00	21,433	0	103,302	0	103,302
22-1109-0003	Electrical Engineering Electrical Shop	0	0.00	1,345	0.00	10	0	1,355	4,153	5,508
22-1109-0006	Electrical Engineering Laboratory Fees	0	0.00	0	0.00	0	0	0	5,000	5,000
22-1109-0010	Elect Eng-Equipment Fund	0	0.00	0	0.00	0	0	0	54,000	54,000
22-1110-0002	Engineering Mechanics Laboratory Fees	0	0.00	0	0.00	0	0	0	8,000	8,000
22-1110-0010	Eng Mech-Equipment Fund	0	0.00	0	0.00	0	0	0	25,000	25,000
22-1111-0001	Ind & Mgmt Sys-Corp Rsch & Dev	0	0.00	0	0.00	0	0	0	2,000	2,000
22-1111-0010	IMSE-Equipment Fund	0	0.00	0	0.00	0	0	0	27,000	27,000
22-1112-0004	Mechanical Engineering Laboratory Fees	0	0.00	0	0.00	0	0	0	25,000	25,000
22-1112-0010	Mech Eng-Equipment Fund	0	0.00	0	0.00	0	0	0	68,000	68,000

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: **11 College of Engineering and Technology** Print Date: 9/28/2011

UNL-State General Fund-711 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-1113-1001	Midwest Roadside Safety Facil-Salaries	96,713	1.00	414,521	8.00	133,837	0	645,071	0	645,071
22-1114-0001	Construction Management Laboratory Fees	0	0.00	0	0.00	0	0	0	3,000	3,000
22-1114-0010	Const Mgmt-Equipment Fund	0	0.00	0	0.00	0	0	0	0	0
22-1116-0001	Construc Sys-Lab Fees	0	0.00	0	0.00	0	0	0	0	0
22-1116-0010	Const Sys Tech-Equipment Fund	0	0.00	0	0.00	0	0	0	0	0
22-1117-0001	Comp & Electron Engr-Lab Fees	0	0.00	0	0.00	0	0	0	4,000	4,000
22-1117-0010	Comp & Electron Engr-Equipment Funds	0	0.00	0	0.00	0	0	0	31,000	31,000
22-1119-0010	Arch Engr-Equipment Fund	0	0.00	0	0.00	0	0	0	0	0
22-1120-0001	Civil Engr Omaha-Lab Fees	0	0.00	0	0.00	0	0	0	12,000	12,000
22-1120-0010	Civil Engr Omaha-Equipment Fund	0	0.00	0	0.00	0	0	0	5,000	5,000
22-1121-0003	NTC Admin Srvc Cntr	0	0.00	84,440	2.00	44,228	0	128,668	0	128,668
22-1123-0002	MME Lab Fees	0	0.00	0	0.00	0	0	0	0	0
22-1123-0004	MME Dept Development	0	0.00	0	0.00	0	0	0	0	0
22-1123-0010	MME-Equipment Fund	0	0.00	0	0.00	0	0	0	0	0
	TOTAL	**188,582**	**2.00**	**1,470,718**	**31.50**	**453,555**	**0**	**2,112,855**	**432,400**	**2,545,255**

UNL-State General Fund-711 Cash & Student Contracts/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-1102-4000	Engineering General F&A	0	0.00	0	0.00	0	0	0	0	0
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**0**	**0**

UNL-Federal Letter of Credit-716 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
24-1106-0002002	NIH cGMP Recombinant FIX Administration	0	0.00	39,508	0.50	7,341	0	46,849	0	46,849
	TOTAL	**0**	**0.00**	**39,508**	**0.50**	**7,341**	**0**	**46,849**	**0**	**46,849**

UNL-Federal Advance-717 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
25-1106-0020002	USAMRAA Management	0	0.00	0	0.00	0	0	0	0	0
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**0**	**0**

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
27-1101-0007002	College of Engineering	0	0.00	107,587	2.00	19,235	0	126,822	0	126,822
27-1106-0004001	Othmer Chem Engr Prof-Meagher; M.	10,000	0.00	0	0.00	1,788	0	11,788	0	11,788
27-1106-0006001	Anderson Fund Prof-Saraf; Ravi	10,000	0.00	0	0.00	1,788	0	11,788	0	11,788
27-1107-0003001	Lovell College Professor-Sicking	10,000	0.00	0	0.00	1,788	0	11,788	0	11,788
27-1107-0004001	Brightfelt College Professor-Nowak	15,000	0.00	0	0.00	2,682	0	17,682	0	17,682
27-1107-0020005	Awards	5,000	0.00	0	0.00	894	0	5,894	0	5,894
27-1108-0001001	Henson College Prof - Sincovec; R.	10,000	0.00	0	0.00	1,788	0	11,788	0	11,788
27-1109-0001002	Lederer Fund-Ianno Professorship	10,000	0.00	0	0.00	1,788	0	11,788	0	11,788
27-1109-0004001	Lott College Professor-Williams	15,000	0.00	0	0.00	2,682	0	17,682	0	17,682
27-1109-0006001	Kingery College Prof-Alexander	10,000	0.00	0	0.00	1,788	0	11,788	0	11,788

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: 11 College of Engineering and Technology Print Date: 9/28/2011

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
27-1109-0007001	Henson College Professor-Sayood & Soukup	10,000	0.00	0	0.00	1,788	0	11,788	0	11,788
27-1110-0005001	McBroom Fund College Prof-Dzenis	10,000	0.00	0	0.00	1,788	0	11,788	0	11,788
27-1110-0006003	Faculty Fellow Brightfelt - Turner	7,500	0.00	0	0.00	1,341	0	8,841	0	8,841
27-1110-0007001	ENGINEERING MECHANICS	10,000	0.00	0	0.00	1,788	0	11,788	0	11,788
27-1111-0002002	Mohr College Professor-Choobineh	10,000	0.00	0	0.00	1,788	0	11,788	0	11,788
27-1111-0003001	Dist Engr College Professor-Rajurkar	15,000	0.00	0	0.00	2,682	0	17,682	0	17,682
27-1112-0020005	Awards	7,500	0.00	0	0.00	1,341	0	8,841	0	8,841
27-1117-0003001	Henson Fund Prof-Sharif	10,000	0.00	0	0.00	1,788	0	11,788	0	11,788
27-1119-0020005	Awards	7,500	0.00	0	0.00	1,341	0	8,841	0	8,841
26-1106-0062001	D Volte/N Keegan/Othmer Chair-Velander	7,500	0.00	0	0.00	1,341	0	8,841	0	8,841
26-1106-0063001	Othmer Match Volte/Keegan-Velander	7,500	0.00	0	0.00	1,341	0	8,841	0	8,841
26-1107-0086001	Keith Klaasmeyer/Othmer Chair-Rilett	7,500	0.00	0	0.00	1,341	0	8,841	0	8,841
26-1107-0087001	Othmer Match for Klaasmeyer-Rilett	7,500	0.00	0	0.00	1,341	0	8,841	0	8,841
	TOTAL	**212,500**	**0.00**	**107,587**	**2.00**	**57,230**	**0**	**377,317**	**0**	**377,317**
	SUB PROGRAM TOTAL	**16,648,636**	**130**	**6,348,194**	**86**	**4,372,465**	**0**	**27,369,295**	**1,223,483**	**28,592,778**

SUBPROGRAM #/NAME: 12 Research Print Date: 9/28/2011

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-1201-0001	Vice Chan For Research Support Serv	0	0.00	671,779	6.85	163,773	0	835,552	-28,221	807,331
21-1201-0010	VCR-Associate VCR Larkins	0	0.00	0	0.00	0	0	0	0	0
21-1203-0001	Improvement Of Research	0	0.00	0	0.00	0	0	0	0	0
21-1205-0006	Office of Sponsored Programs-Post Award	0	0.00	596,712	10.50	145,472	0	742,184	0	742,184
21-1205-4202	OTD-UNO SBA Cost Share F&A	0	0.00	0	0.00	0	0	0	0	0
21-1206-0001	Research Council	0	0.00	9,565	0.15	2,331	0	11,896	2,120	14,016
21-1209-0001	Rsch Compliance Srv	0	0.00	261,839	3.00	63,834	0	325,673	0	325,673
21-1209-0002	Rsch Compliance Srv-Human Subjects Irb	0	0.00	116,070	2.00	28,296	0	144,366	0	144,366
21-1219-0001	Neuroimaging Center	0	0.00	5,000	0.00	1,219	0	6,219	0	6,219
	TOTAL	**0**	**0.00**	**1,660,965**	**22.50**	**404,925**	**0**	**2,065,890**	**-26,101**	**2,039,789**

UNL-State General Fund-711 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-1209-0002	Animal Research Facility Srv Cnt	0	0.00	30,669	1.00	8,029	0	38,698	0	38,698
	TOTAL	**0**	**0.00**	**30,669**	**1.00**	**8,029**	**0**	**38,698**	**0**	**38,698**

UNL-State General Fund-711 Cash & Student Contracts/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-1201-4001	Vice Chan For Research F&A	0	0.00	444,643	4.00	0	0	444,643	0	444,643
21-1201-4002	Canfield Computer Coalition F&A	0	0.00	0	0.00	0	0	0	0	0
21-1201-4007	VCR-Alexander Shared Exp F&A	0	0.00	24,975	1.00	0	0	24,975	0	24,975
21-1201-4102	VCR: Research Info Systems F&A	0	0.00	201,833	3.50	0	0	201,833	0	201,833
21-1201-4103	VCR Communications F&A	0	0.00	152,018	2.50	0	0	152,018	0	152,018
21-1201-4105	VCR Rsch Finance F&A	0	0.00	161,318	3.00	0	0	161,318	0	161,318

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: 12 Research Print Date: 9/28/2011

UNL-State General Fund-711 Cash & Student Contracts/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-1201-4106	VCR Corporate & Foundation Relations F&A	0	0.00	95,445	1.00	0	0	95,445	0	95,445
21-1203-4000	F&A Program Initiatives	37,500	0.25	47,232	0.40	0	0	84,732	0	84,732
21-1203-4008	GP NSEC F&A	0	0.00	20,600	0.50	0	0	20,600	0	20,600
21-1205-4005	Office of Proposal Development F&A	0	0.00	194,568	3.00	0	0	194,568	0	194,568
21-1205-4006	Office of Sponsored Programs-Post F&A	0	0.00	380,353	7.50	0	0	380,353	0	380,353
21-1209-4001	Research Compliance-Animal Care F&A	0	0.00	147,676	2.00	0	0	147,676	0	147,676
21-1209-4002	Research Compliance-Human Subjects F&A	0	0.00	37,678	1.00	0	0	37,678	0	37,678
	TOTAL	**37,500**	**0.25**	**1,908,339**	**29.40**	**0**	**0**	**1,945,839**	**0**	**1,945,839**

UNL-Federal Letter of Credit-716 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
24-1201-0014001	VC Research	0	0.00	141,440	4.00	26,278	0	167,718	0	167,718
24-1215-0002001	NIH RNA-Mediated Silencing	0	0.00	0	0.00	0	0	0	0	0
	TOTAL	**0**	**0.00**	**141,440**	**4.00**	**26,278**	**0**	**167,718**	**0**	**167,718**

UNL-Federal Advance-717 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
25-1201-0015015	VC Research	25,500	0.50	20,600	0.50	8,565	0	54,665	0	54,665
25-1215-0008001	DOE Nuclear-Organellar Interactions	0	0.00	0	0.00	0	0	0	0	0
25-1215-0019001	Plant Science Initiative	0	0.00	0	0.00	0	0	0	0	0
	TOTAL	**25,500**	**0.50**	**20,600**	**0.50**	**8,565**	**0**	**54,665**	**0**	**54,665**

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
27-1201-0006001	Mohr Fund Excellence-Paul; P	0	0.00	7,500	0.00	1,341	0	8,841	0	8,841
27-1201-0008001	VC Research	0	0.00	46,800	0.24	8,368	0	55,168	0	55,168
26-1201-0011001	VC Research	0	0.00	0	0.00	0	0	0	0	0
26-1201-0018001	VC Research	0	0.00	48,410	1.00	8,655	0	57,065	0	57,065
26-1215-0030001	Plant Science Initiative	0	0.00	34,741	1.00	6,212	0	40,953	0	40,953
26-1217-0001001	Center Energy Sciences Research	0	0.00	62,128	1.00	11,108	0	73,236	0	73,236
	TOTAL	**0**	**0.00**	**199,579**	**3.24**	**35,684**	**0**	**235,263**	**0**	**235,263**
	SUB PROGRAM TOTAL	**63,000**	**1**	**3,961,592**	**61**	**483,481**	**0**	**4,508,073**	**-26,101**	**4,481,972**

SUBPROGRAM #/NAME: 14 College of Journalism and Mass Communication Print Date: 9/28/2011

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-1401-0001	Dean College Of Journalism	276,122	6.75	625,424	8.50	213,072	0	1,114,618	-57,306	1,057,312
21-1401-0002	Dean College Of Journalism Travel	0	0.00	0	0.00	0	0	0	240	240
21-1402-0001	Journalism General	159,550	2.50	0	0.00	38,897	0	198,447	35,930	234,377
21-1402-5102	POE Journalism-Enhanced Visual Lit	56,851	1.00	32,018	0.65	0	0	88,869	0	88,869
21-1402-5104	POE Jrnlism-Technical Comm Pgm	20,000	0.00	0	0.00	0	0	20,000	0	20,000

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: 14 College of Journalism and Mass Communication Print Date: 9/28/2011

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-1405-0001	Advertising	775,890	12.00	22,724	0.25	185,738	0	984,352	17,663	1,002,015
21-1406-0001	Broadcasting	558,031	7.00	84,373	2.20	156,611	0	799,015	28,362	827,377
21-1407-0001	News And Editorial	590,499	9.00	38,183	0.42	153,265	0	781,947	19,207	801,154
	TOTAL	**2,436,943**	**38.25**	**802,722**	**12.02**	**747,583**	**0**	**3,987,248**	**44,096**	**4,031,344**

UNL-State General Fund-711 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-1402-0001	Journalism Depth Reporting Fees	0	0.00	0	0.00	0	0	0	4,000	4,000
22-1402-0002	J&Mc Gen-Student Tech Fee	0	0.00	0	0.00	0	0	0	37,956	37,956
22-1406-0002	Broadcasting-Lab Fees	0	0.00	0	0.00	0	0	0	7,133	7,133
22-1407-0001	News Editorial-Lab Fees	0	0.00	0	0.00	0	0	0	7,000	7,000
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**56,089**	**56,089**

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
27-1405-0001001	Kearns College Prof-Shipley	10,000	0.00	0	0.00	1,788	0	11,788	0	11,788
27-1406-0001001	Seaton College Professor-Sass & Walklin	20,000	0.00	0	0.00	3,576	0	23,576	0	23,576
26-1401-0003001	Dean Col Journal & Mass Comm	5,000	0.00	0	0.00	894	0	5,894	0	5,894
26-1401-4599001	Pike College Prof-Starita;Joe	10,000	0.00	0	0.00	1,788	0	11,788	0	11,788
26-1407-0001001	News-Editorial	10,000	0.00	0	0.00	1,788	0	11,788	0	11,788
26-1407-0002001	News-Editorial	10,000	0.00	0	0.00	1,788	0	11,788	0	11,788
	TOTAL	**65,000**	**0.00**	**0**	**0.00**	**11,622**	**0**	**76,622**	**0**	**76,622**
	SUB PROGRAM TOTAL	**2,501,943**	**38**	**802,722**	**12**	**759,205**	**0**	**4,063,870**	**100,185**	**4,164,055**

SUBPROGRAM #/NAME: 15 College of Law Print Date: 9/28/2011

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-1501-0001	College Of Law	4,011,144	25.98	964,912	15.98	1,172,384	0	6,148,440	-61,836	6,086,604
21-1502-0003	Law Gen-Inst Fac Rep	0	0.00	0	0.00	0	0	0	0	0
21-1502-0004	Space Law	203,324	1.50	75,465	1.50	67,965	0	346,754	93,764	440,518
21-1502-5101	POE-Water Resources-Law	94,190	0.69	0	0.00	0	0	94,190	0	94,190
21-1505-0001	Law Library	484,149	6.00	128,821	5.00	149,317	0	762,287	6,241	768,528
21-1505-0002	Law Library Books	0	0.00	0	0.00	0	0	0	26,034	26,034
21-1505-0003	Law Library Periodicals	0	0.00	0	0.00	0	0	0	202,733	202,733
21-1506-0001	Law Review	0	0.00	0	0.00	0	0	0	5,518	5,518
	TOTAL	**4,792,807**	**34.17**	**1,169,198**	**22.48**	**1,389,666**	**0**	**7,351,671**	**272,454**	**7,624,125**

UNL-State General Fund-711 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-1501-0001	Law College-Prof Skills Lab Fee	40,500	2.00	31,821	0.65	18,935	0	91,256	58,551	149,807
22-1505-0001	Law Library Laboratory Fees	0	0.00	10,589	0.50	2,773	0	13,362	600,000	613,362

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: 15 College of Law Print Date: 9/28/2011

UNL-State General Fund-711 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-1506-0001	Law Review - Revolving	0	0.00	8,228	0.25	2,154	0	10,382	37,588	47,970
	TOTAL	**40,500**	**2.00**	**50,638**	**1.40**	**23,862**	**0**	**115,000**	**696,139**	**811,139**

UNL-Federal Advance-717 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
25-1502-0001001	Law College	0	0.00	26,942	0.62	5,005	0	31,947	0	31,947
	TOTAL	**0**	**0.00**	**26,942**	**0.62**	**5,005**	**0**	**31,947**	**0**	**31,947**

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
27-1502-0004001	Cline Williams-F A Wright Col Prof	5,000	0.00	0	0.00	894	0	5,894	0	5,894
27-1502-0006001	Robert J Kutak College Professor	10,000	0.00	0	0.00	1,788	0	11,788	0	11,788
27-1502-0007001	Ross Mccullum College Professor	25,000	0.00	0	0.00	4,470	0	29,470	0	29,470
27-1502-0008001	Sherman S Welpton Jr College Prof	10,000	0.00	0	0.00	1,788	0	11,788	0	11,788
27-1502-0009001	Dunlap College Professor	12,500	0.00	0	0.00	2,235	0	14,735	0	14,735
27-1502-0010001	Steinhart Fdn College Professor	10,630	0.00	0	0.00	1,901	0	12,531	0	12,531
27-1502-0011001	Margaret R Larson College Prof I	10,000	0.00	0	0.00	1,788	0	11,788	0	11,788
27-1502-0012001	Richard H Larson College Professor	10,000	0.00	0	0.00	1,788	0	11,788	0	11,788
27-1502-0013001	Harry A Spencer College Professor	5,000	0.00	0	0.00	894	0	5,894	0	5,894
27-1502-0015001	Henry M Grether College Professor	10,000	0.00	0	0.00	1,788	0	11,788	0	11,788
27-1502-0016001	Margaret R Larson College Prof III	10,000	0.00	0	0.00	1,788	0	11,788	0	11,788
27-1502-0021001	General Administrative - Law College	0	0.00	10,000	0.00	1,788	0	11,788	0	11,788
27-1502-0037001	Schmoker College Prof-Willborn; S.	15,000	0.00	0	0.00	2,682	0	17,682	0	17,682
27-1502-0038001	Margaret R Larson College Prof-Lyons; W.	15,000	0.00	0	0.00	2,682	0	17,682	0	17,682
27-1502-0043001	M S Hevelone College Prof-Duncan;Richard	5,000	0.00	0	0.00	894	0	5,894	0	5,894
27-1502-0053001	Law College	5,000	0.00	0	0.00	894	0	5,894	0	5,894
26-1502-0051001	Law College	15,000	0.00	0	0.00	2,682	0	17,682	0	17,682
26-1502-0052001	Law College	15,000	0.00	0	0.00	2,682	0	17,682	0	17,682
	TOTAL	**188,130**	**0.00**	**10,000**	**0.00**	**35,426**	**0**	**233,556**	**0**	**233,556**

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
23-1505-0001	Misc Aux Service Law Library Copy Center	0	0.00	0	0.00	0	0	0	0	0
23-1507-0001	Professional Book Stores Law Text Books	0	0.00	0	0.00	0	0	0	0	0
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**0**	**0**
	SUB PROGRAM TOTAL	**5,021,437**	**36**	**1,256,778**	**25**	**1,453,959**	**0**	**7,732,174**	**968,593**	**8,700,767**

SUBPROGRAM #/NAME: 16 University Libraries Print Date: 9/28/2011

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-1601-0001	Library Salaries	2,554,419	39.95	3,917,874	93.57	1,521,146	0	7,993,439	0	7,993,439

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: **16 University Libraries** Print Date: 9/28/2011

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-1602-0001	Library General-Administration	0	0.00	0	0.00	0	0	0	190,143	190,143
21-1602-0004	Libr Gen-Computer Maint & Supply	0	0.00	0	0.00	0	0	0	180,557	180,557
21-1602-0007	Libr-Depository Bond Debt Srv	0	0.00	0	0.00	0	0	0	94,432	94,432
21-1602-5102	POE Library-Digital Research Humanities	0	0.00	126,024	1.40	0	0	126,024	127,942	253,966
21-1605-0001	Library Books	0	0.00	0	0.00	0	0	0	301,420	301,420
21-1606-0001	Library Periodicals	0	0.00	0	0.00	0	0	0	1,932,896	1,932,896
21-1607-0001	Library Binding	0	0.00	0	0.00	0	0	0	140,000	140,000
	TOTAL	**2,554,419**	**39.95**	**4,043,898**	**94.97**	**1,521,146**	**0**	**8,119,463**	**2,967,390**	**11,086,853**

UNL-State General Fund-711 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-1602-0003	Library General Interlibrary Loan Servic	0	0.00	17,598	0.00	137	0	17,735	33,000	50,735
22-1602-0004	Library-Patents	0	0.00	0	0.00	0	0	0	200	200
22-1602-0005	Libraries Gen-Student Tech Fee	0	0.00	0	0.00	0	0	0	25,000	25,000
22-1602-0006	Libraries Gen-Student-Centered Learning	0	0.00	36,008	1.00	9,427	0	45,435	65,000	110,435
22-1602-0008	Libr Gen-Special Collections	0	0.00	0	0.00	0	0	0	6,600	6,600
22-1602-0009	Libr Gen-Study Carrels	0	0.00	0	0.00	0	0	0	0	0
22-1602-0011	Lib Gen-Student Lockers	0	0.00	0	0.00	0	0	0	0	0
22-1602-0013	Lib Gen-Fines Revolving	0	0.00	28,577	1.00	7,482	0	36,059	70,000	106,059
22-1602-0014	Lib Gen-Credit Hour Fee	0	0.00	0	0.00	0	0	0	1,700,000	1,700,000
22-1602-1001	Library-Uniprint	0	0.00	0	0.00	0	0	0	2,000	2,000
22-1605-0001	Library Books Lost Book Revolving	0	0.00	0	0.00	0	0	0	3,000	3,000
22-1607-0001	Library Binding Revolving Opers	0	0.00	3,980	0.00	819	0	4,799	7,307	12,106
	TOTAL	**0**	**0.00**	**86,163**	**2.00**	**17,865**	**0**	**104,028**	**1,912,107**	**2,016,135**

UNL-State General Fund-711 Cash & Student Contracts/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-1602-4007	Libr Gen-Acquisition F&A	0	0.00	0	0.00	0	0	0	2,000,000	2,000,000
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**2,000,000**	**2,000,000**

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
27-1602-0050001	Libraries	18,020	0.33	0	0.00	3,222	0	21,242	0	21,242
26-1602-0096001	Libraries	0	0.00	37,363	1.50	6,680	0	44,043	0	44,043
	TOTAL	**18,020**	**0.33**	**37,363**	**1.50**	**9,902**	**0**	**65,285**	**0**	**65,285**

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
23-1608-0001	Misc Aux Srv-Libr Access Equip	0	0.00	0	0.00	0	0	0	10,000	10,000
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**10,000**	**10,000**
	SUB PROGRAM TOTAL	**2,572,439**	**40**	**4,167,424**	**98**	**1,548,913**	**0**	**8,288,776**	**6,889,497**	**15,178,273**

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: **17 College of Education and Human Sciences** Print Date: 9/28/2011

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-1701-0001	Dean Col Ed & Human Sci	155,404	1.00	1,607,712	27.02	405,971	0	2,169,087	-164,350	2,004,737
21-1702-0001	Col Ed & Human Sci General	862,065	1.00	402,122	6.05	307,597	0	1,571,784	280,891	1,852,675
21-1702-0002	Ed/Human Sci Gen Travel	0	0.00	0	0.00	0	0	0	53,277	53,277
21-1702-0003	Ed/Human Sci Gen Faculty Recruiting	0	0.00	0	0.00	0	0	0	4,014	4,014
21-1706-0001	Educational Admin	1,035,787	9.90	210,985	4.07	274,600	0	1,521,372	62,394	1,583,766
21-1707-0001	Educational Psychology	1,732,897	18.90	570,248	15.10	548,886	0	2,852,031	60,677	2,912,708
21-1708-0001	Teaching Learning & Teacher Education	2,209,102	28.15	501,437	13.52	626,038	0	3,336,577	133,802	3,470,379
21-1708-5102	POE-TLTE / CSMCE	68,335	0.85	0	0.00	0	0	68,335	0	68,335
21-1710-0001	Spec Educ&Communication Disorders	1,255,795	14.40	200,989	4.93	333,838	0	1,790,622	0	1,790,622
21-1713-0001	Instructional Design Center	0	0.00	223,200	5.20	54,414	0	277,614	8,258	285,872
21-1714-4000	NE Children Youth Fam & Schl F&A	0	0.00	0	0.00	0	0	0	0	0
21-1714-5102	Chld Youth Fam Schl POE	135,011	1.70	43,028	1.00	0	0	178,039	23,613	201,652
21-1714-5103	POE-CYFS-Welch	50,500	0.00	0	0.00	0	0	50,500	0	50,500
21-1727-0001	Child Youth & Fam Studies	1,193,146	14.67	241,020	6.67	316,003	0	1,750,169	86,933	1,837,102
21-1736-0001	Nutrition & Health Sciences	791,827	9.46	138,773	3.03	202,106	0	1,132,706	17,287	1,149,993
21-1736-5102	POE Nutr Health Sci Genomics	101,550	0.00	0	0.00	0	0	101,550	0	101,550
21-1737-0001	Textiles Clothing & Design	491,224	6.42	148,932	1.69	156,064	0	796,220	34,873	831,093
21-1737-5102	POE TCD-Ehanced Visual Lit	47,825	0.75	0	0.00	0	0	47,825	20,942	68,767
21-1767-0001	TCD International Quilt Study Center	0	0.00	132,906	1.50	32,401	0	165,307	5,000	170,307
	TOTAL	**10,130,468**	**107.20**	**4,421,352**	**89.78**	**3,257,918**	**0**	**17,809,738**	**627,611**	**18,437,349**

UNL-State General Fund-711 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-1708-0006	TLTE-Prof Services-Moeller	0	0.00	0	0.00	0	0	0	1,500	1,500
22-1708-1002	TLTE-Art Educ-Curr306	0	0.00	0	0.00	0	0	0	0	0
22-1710-0001	Spec Educ&Communication Clinic	538,485	8.15	66,343	2.93	161,488	0	766,316	151,630	917,946
22-1710-0002	Barkley Development Fund	0	0.00	0	0.00	0	0	0	13,000	13,000
22-1710-0003	Spec Educ&Communic Disord Lab Fees	0	0.00	0	0.00	0	0	0	1,000	1,000
22-1713-0001	Instructional Design Center	0	0.00	33,886	1.07	8,871	0	42,757	112,000	154,757
22-1714-0001	CYFS-Statistics & Research Methodology	65,418	1.00	44,990	1.00	28,903	0	139,311	0	139,311
22-1714-0002	CYFS-Rsch Coord Srv	0	0.00	28,297	0.80	7,409	0	35,706	0	35,706
22-1727-0001	CYAF-Child Dev Lab	83,386	2.10	30,964	1.19	29,935	0	144,285	56,309	200,594
22-1727-0002	CYAF-Family Resource Cnt	0	0.00	0	0.00	0	0	0	4,500	4,500
22-1727-0004	CYAF Teaching Revolving	0	0.00	2,476	0.10	647	0	3,123	0	3,123
22-1727-3012	CYAF-Bischoff Lab Fees - 954/ 955/ 997	0	0.00	0	0.00	0	0	0	0	0
22-1736-0001	Nutr & Hlth Sci -Lab Fees	0	0.00	0	0.00	0	0	0	0	0
22-1736-0002	Nutr & Hlth Sci Teaching Revolving	0	0.00	0	0.00	0	0	0	7,000	7,000
22-1736-0003	NHS Athletic Fund-Rudy	73,930	1.00	0	0.00	19,354	0	93,284	0	93,284
22-1736-1003	NHS Sci Princ of Food Prep Lab Fee	0	0.00	0	0.00	0	0	0	4,000	4,000
22-1736-1004	NHS F&N for Healthy Living Lab Fee	0	0.00	0	0.00	0	0	0	4,000	4,000
22-1736-1009	NHS Med Nutr Lab Fee	0	0.00	0	0.00	0	0	0	0	0
22-1736-1022	NHS Exercise Testing & Program #486	0	0.00	0	0.00	0	0	0	0	0
22-1736-1050	Hamouz Teaching Rev	0	0.00	0	0.00	0	0	0	0	0
22-1736-1051	NHS Dietetic Internship Application	0	0.00	0	0.00	0	0	0	1,800	1,800
22-1736-1053	NHS Exercise Science	0	0.00	0	0.00	0	0	0	10,000	10,000
22-1736-1054	NHS Martial Arts	0	0.00	0	0.00	0	0	0	1,000	1,000
22-1737-0001	Textiles Cloth & Design Laboratory Fees	0	0.00	0	0.00	0	0	0	2,921	2,921

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: **17 College of Education and Human Sciences** Print Date: 9/28/2011

UNL-State General Fund-711 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-1737-0002	Textiles Cloth & Design Revolving Operat	0	0.00	0	0.00	0	0	0	0	0
22-1737-1001	TCD Labs	0	0.00	0	0.00	0	0	0	1,000	1,000
22-1701-4000	Dean Col Ed & Human Sci F&A Revlg	0	0.00	47,907	1.00	0	0	47,907	0	47,907
22-1702-0001	CEHS-Dist Lrn Deliv Fees	0	0.00	0	0.00	0	0	0	40,000	40,000
22-1702-0002	CEHS Gen-Student Tech Fee	0	0.00	0	0.00	0	0	0	125,527	125,527
22-1702-0004	CEHS Gen-Lotus Notes Distributed Educati	0	0.00	0	0.00	0	0	0	0	0
22-1702-0005	CEHS Gen-Talent Golf Tournament	0	0.00	0	0.00	0	0	0	11,500	11,500
22-1705-0001	CEHS Grad Stud/Rsch/Srv-Revol	0	0.00	607	0.04	5	0	612	2,328	2,940
22-1705-0002	CEHS Grad Studie/Rsch/Srv-Ed Admin Pgm	0	0.00	0	0.00	0	0	0	0	0
22-1705-0003	CEHS Reading Center	0	0.00	12,920	0.50	3,384	0	16,304	0	16,304
22-1705-1001	CEHS Grad Std-ALTC	0	0.00	0	0.00	0	0	0	1,000	1,000
22-1705-1002	CEHS Grad Std-GLBT Interest Group	0	0.00	0	0.00	0	0	0	0	0
22-1705-1003	CEHS Grad Std-NEAR Center	0	0.00	0	0.00	0	0	0	0	0
22-1706-0001	Educational Admin Bur Ed Rsch & Service	0	0.00	0	0.00	0	0	0	58,326	58,326
22-1706-0003	Ed Adm-Distance Ed Tuition Differential	93,640	1.00	0	0.00	24,515	0	118,155	5,000	123,155
22-1707-0001	Educational Psychology Testing	0	0.00	15,268	0.25	3,127	0	18,395	0	18,395
22-1707-0002	Educational Psychology Lab Fees	0	0.00	0	0.00	0	0	0	7,000	7,000
22-1707-0003	Educational Psych Nebr Career Info Sys	0	0.00	54,980	0.80	14,394	0	69,374	14,000	83,374
22-1707-0010	Ed Psych Prof Ser-Kenneth Kiewra	0	0.00	0	0.00	0	0	0	1,000	1,000
22-1707-0017	Ed Psych Prof Ser-Michael Scheel	0	0.00	0	0.00	0	0	0	0	0
22-1707-0018	Ed Psych Prof Ser-Christy Horn	0	0.00	0	0.00	0	0	0	0	0
22-1707-0019	Ed Psych Prof Ser-Susan Swearer	0	0.00	0	0.00	0	0	0	0	0
22-1707-0025	Ed Psych Prof Ser-Amy Spiegel	0	0.00	0	0.00	0	0	0	0	0
22-1708-0001	Teach Learn & Teacher Ed Srvs	0	0.00	0	0.00	0	0	0	0	0
	TOTAL	**854,859**	**13.25**	**338,638**	**9.68**	**302,032**	**0**	**1,495,529**	**637,341**	**2,132,870**

UNL-Federal Letter of Credit-716 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
24-1710-0004004	NIH Yr 5 Early Speech Motor Development	0	0.00	0	0.00	0	0	0	0	0
24-1710-0035001	Special Ed & Communications	0	0.00	31,182	0.80	5,793	0	36,975	0	36,975
24-1710-0040003	Year 3 US EDUC Family Centered Academic	0	0.00	0	0.00	0	0	0	0	0
24-1710-0040004	Year 4 US EDUC Family Centered Academic	0	0.00	31,668	1.00	5,884	0	37,552	0	37,552
24-1710-0052001	Special Ed & Communications	0	0.00	31,200	1.00	5,797	0	36,997	0	36,997
24-1710-0069001	Special Ed & Communications	0	0.00	90,663	2.00	16,845	0	107,508	0	107,508
24-1714-0037001	CYFS Center	51,408	0.80	0	0.00	9,551	0	60,959	0	60,959
24-1714-0038002	CYFS Center	108,522	1.50	405,462	7.49	95,493	0	609,477	0	609,477
24-1714-0050001	CYFS Center	0	0.00	50,097	1.00	9,307	0	59,404	0	59,404
24-1714-0057001	CYFS Center	0	0.00	21,000	0.50	3,902	0	24,902	0	24,902
	TOTAL	**159,930**	**2.30**	**661,272**	**13.79**	**152,572**	**0**	**973,774**	**0**	**973,774**

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
27-1702-0001001	College Ed & Human Sci Dev	0	0.00	9,655	0.32	1,726	0	11,381	0	11,381
27-1707-0004001	Meierhenry Distinguished Prof-Plake	15,000	0.00	0	0.00	2,682	0	17,682	0	17,682
27-1707-0005001	V W Hodder College Prof-Bruning	10,000	0.00	0	0.00	1,788	0	11,788	0	11,788
27-1707-0011001	Prevention Center	0	0.00	17,778	0.50	3,180	0	20,958	0	20,958

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: 17 College of Education and Human Sciences Print Date: 9/28/2011

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
27-1708-0022001	Greer College Professor-Moeller	5,000	0.00	0	0.00	894	0	5,894	0	5,894
27-1708-0045001	Tch Lrn & Tch Ed	10,000	0.00	0	0.00	1,788	0	11,788	0	11,788
27-1710-0009001	Special Ed & Communications	0	0.00	8,441	0.29	1,509	0	9,950	0	9,950
27-1710-0010001	Barkley Trust Fund	834,357	9.15	402,765	8.67	221,188	0	1,458,310	0	1,458,310
27-1710-0010003	Sunshine Autism	0	0.00	20,341	0.71	3,637	0	23,978	0	23,978
27-1712-0002001	Buros Center For Testing	0	0.00	190,890	3.00	34,130	0	225,020	0	225,020
27-1714-0051001	CYFS Center	15,300	0.00	0	0.00	2,735	0	18,035	0	18,035
26-1707-0064001	Educational Psychology	0	0.00	0	0.00	0	0	0	0	0
26-1707-0092001	Educational Psychology	0	0.00	46,732	1.00	8,356	0	55,088	0	55,088
26-1707-0093001	Educational Psychology	0	0.00	52,500	1.00	9,387	0	61,887	0	61,887
26-1707-0094001	Educational Psychology	0	0.00	52,500	1.00	9,387	0	61,887	0	61,887
26-1708-0054001	Tch Lrn & Tch Ed	0	0.00	0	0.00	0	0	0	0	0
26-1708-0073001	Tch Lrn & Tch Ed	0	0.00	39,372	1.00	7,039	0	46,411	0	46,411
26-1710-0054001	Special Ed & Communications	0	0.00	0	0.00	0	0	0	0	0
26-1710-0071001	Special Ed & Communications	0	0.00	0	0.00	0	0	0	0	0
26-1710-0080001	Special Ed & Communications	0	0.00	87,702	1.50	15,680	0	103,382	0	103,382
26-1714-0045001	CYFS Center	0	0.00	0	0.00	0	0	0	0	0
26-1714-0052001	CYFS Center	0	0.00	101,370	2.00	18,124	0	119,494	0	119,494
26-1714-0054001	CYFS Center	71,400	1.00	201,413	3.00	48,777	0	321,590	0	321,590
26-1737-0002001	Ardis James/Othmer Prof-James; Michael	5,000	0.00	0	0.00	894	0	5,894	0	5,894
26-1737-0003001	Othmer Match for A James Prof-James;M.	5,000	0.00	0	0.00	894	0	5,894	0	5,894
	TOTAL	**971,057**	**10.15**	**1,231,459**	**23.99**	**393,795**	**0**	**2,596,311**	**0**	**2,596,311**

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
23-1702-0002	CEHS-OLLI Class Fees	0	0.00	60,539	1.60	13,004	0	73,543	37,000	110,543
23-1712-0001	Buros Institute	80,336	0.65	313,840	7.00	84,667	0	478,843	201,631	680,474
23-1767-0002	TCD IQSC Admin/Operating	0	0.00	219,158	6.35	47,074	0	266,232	0	266,232
	TOTAL	**80,336**	**0.65**	**593,537**	**14.95**	**144,745**	**0**	**818,618**	**238,631**	**1,057,249**
	SUB PROGRAM TOTAL	**12,196,650**	**134**	**7,246,258**	**152**	**4,251,062**	**0**	**23,693,970**	**1,503,583**	**25,197,553**

SUBPROGRAM #/NAME: 21 Summer Sessions Print Date: 9/28/2011

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-2105-1000	Summer Sessions 2010	1,317,136	37.00	185,739	6.75	93,539	0	1,596,414	28,812	1,625,226
21-2105-1100	Summer Sessions 2011	2,289,225	0.00	229,011	0.00	156,735	0	2,674,971	-17,343	2,657,628
	TOTAL	**3,606,361**	**37.00**	**414,750**	**6.75**	**250,274**	**0**	**4,271,385**	**11,469**	**4,282,854**

UNL-State General Fund-711 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-2105-0001	Summer Instruction Special Workshops	0	0.00	1,454	0.10	11	0	1,465	4,839	6,304
	TOTAL	**0**	**0.00**	**1,454**	**0.10**	**11**	**0**	**1,465**	**4,839**	**6,304**

	SUB PROGRAM TOTAL	**3,606,361**	**37**	**416,204**	**7**	**250,285**	**0**	**4,272,850**	**16,308**	**4,289,158**

SUBPROGRAM #/NAME: **22 Other Instruction or Research** Print Date: 9/28/2011

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-2207-0002	Pell Admin Allow Unalloc	0	0.00	0	0.00	0	0	0	25,000	25,000
21-2209-0001	Air Science	0	0.00	25,961	1.00	6,329	0	32,290	7,679	39,969
21-2210-0001	Military Science	0	0.00	19,471	0.75	4,746	0	24,217	11,207	35,424
21-2211-0001	Naval Science	0	0.00	19,592	0.75	4,760	0	24,352	6,433	30,785
21-2212-0001	Special Events Commencement	0	0.00	2,372	0.20	0	0	2,372	39,983	42,355
21-2212-0002	Special Events Convocations	0	0.00	0	0.00	0	0	0	4,006	4,006
21-2212-0003	Special Events Honors Day	0	0.00	0	0.00	0	0	0	14,410	14,410
21-2215-0001	Workstudy Matching Control	0	0.00	426,360	0.00	0	0	426,360	0	426,360
	TOTAL	**0**	**0.00**	**493,756**	**2.70**	**15,835**	**0**	**509,591**	**108,718**	**618,309**

UNL-State General Fund-711 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-2299-0010	Budget Adjustmen Revolving Budget Adjus	0	0.00	0	0.00	0	0	0	14,999,739	14,999,739
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**14,999,739**	**14,999,739**

	SUB PROGRAM TOTAL	**0**	**0**	**493,756**	**3**	**15,835**	**0**	**509,591**	**15,108,457**	**15,618,048**

SUBPROGRAM #/NAME: **23 Student Aid** Print Date: 9/28/2011

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-2313-0001	Univ Tuition Assist Grants	0	0.00	0	0.00	0	0	0	825,708	825,708
21-2313-0002	Need Based Aid-UNOG	0	0.00	0	0.00	0	0	0	2,832,158	2,832,158
21-2313-0003	Need Based Aid-Tuit Assist Pgm	0	0.00	0	0.00	0	0	0	2,249,366	2,249,366
21-2313-0004	Need Based Aid-School as Lender Funds	0	0.00	0	0.00	0	0	0	0	0
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**5,907,232**	**5,907,232**

	SUB PROGRAM TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,907,232**	**5,907,232**

SUBPROGRAM #/NAME: **24 International Programs** Print Date: 9/28/2011

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-2405-0001	International Affairs	3,268	0.00	494,040	11.54	113,231	0	610,539	157,108	767,647
	TOTAL	**3,268**	**0.00**	**494,040**	**11.54**	**113,231**	**0**	**610,539**	**157,108**	**767,647**

UNL-State General Fund-711 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-2405-0001	Interna Affairs Instit Intnat' Study Re	0	0.00	0	0.00	0	0	0	0	0
22-2405-0002	Interntl Affairs-Foreign Stud Orient	0	0.00	0	0.00	0	0	0	11,012	11,012

SUBPROGRAM #/NAME: **24 International Programs** Print Date: 9/28/2011

	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**11,012**	**11,012**

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
23-2405-0003	Intntl Aff-Study Abroad	0	0.00	38,652	1.17	8,303	0	46,955	1,605,000	1,651,955
	TOTAL	**0**	**0.00**	**38,652**	**1.17**	**8,303**	**0**	**46,955**	**1,605,000**	**1,651,955**
	SUB PROGRAM TOTAL	**3,268**	**0**	**532,692**	**13**	**121,534**	**0**	**657,494**	**1,773,120**	**2,430,614**

SUBPROGRAM #/NAME: **25 Instruction Budget Adjustments** Print Date: 9/28/2011

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-2599-0001	BDGT ADJ PERM BDG	300,000	0.00	13,334,730	0.00	2,411,904	0	16,046,634	-7,413,177	8,633,457
	TOTAL	**300,000**	**0.00**	**13,334,730**	**0.00**	**2,411,904**	**0**	**16,046,634**	**-7,413,177**	**8,633,457**

UNL-State General Fund-711 Cash & Student Contracts/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-2599-4007	Budget Adjustm Unalloc F&A	0	0.00	0	0.00	0	0	0	20,954,161	20,954,161
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**20,954,161**	**20,954,161**
	SUB PROGRAM TOTAL	**300,000**	**0**	**13,334,730**	**0**	**2,411,904**	**0**	**16,046,634**	**13,540,984**	**29,587,618**

SUBPROGRAM #/NAME: **27 Television and Radio** Print Date: 9/28/2011

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-2701-0001	University Television	0	0.00	1,263,637	25.03	307,708	0	1,571,345	-30,353	1,540,992
	TOTAL	**0**	**0.00**	**1,263,637**	**25.03**	**307,708**	**0**	**1,571,345**	**-30,353**	**1,540,992**

UNL-State General Fund-711 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-2701-0001	University Television Revolving	0	0.00	3,188,464	65.85	901,889	0	4,090,353	1,394,381	5,484,734
	TOTAL	**0**	**0.00**	**3,188,464**	**65.85**	**901,889**	**0**	**4,090,353**	**1,394,381**	**5,484,734**

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
26-2701-2010001	University Television	0	0.00	0	0.00	0	0	0	0	0
26-2701-2011001	University Television	0	0.00	434,829	7.90	77,744	0	512,573	0	512,573
	TOTAL	**0**	**0.00**	**434,829**	**7.90**	**77,744**	**0**	**512,573**	**0**	**512,573**
	SUB PROGRAM TOTAL	**0**	**0**	**4,886,930**	**99**	**1,287,341**	**0**	**6,174,271**	**1,364,028**	**7,538,299**

SUBPROGRAM #/NAME: **28 Museums and Art Gallery** Print Date: 9/28/2011

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: **28 Museums and Art Gallery** Print Date: 9/28/2011

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-2805-0001	Museum	117,992	1.00	609,505	12.14	177,348	0	904,845	27,527	932,372
21-2805-0004	Museum-Trailside	0	0.00	20,464	0.76	4,868	0	25,332	0	25,332
21-2805-0006	Museum-Ashfall Park	0	0.00	53,723	0.77	13,098	0	66,821	34,207	101,028
21-2805-4016	Museum-Nagpra F&A	0	0.00	0	0.00	0	0	0	0	0
21-2810-0001	Lentz Cnt For Asian Culture	0	0.00	635	0.00	0	0	635	3,369	4,004
21-2811-0001	Art Gallery	577	0.00	714,782	14.99	168,047	0	883,406	55,320	938,726
	TOTAL	**118,569**	**1.00**	**1,399,109**	**28.66**	**363,361**	**0**	**1,881,039**	**120,423**	**2,001,462**

UNL-State General Fund-711 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-2805-0001	Museum-Mueller Planetarium	0	0.00	27,578	0.64	7,219	0	34,797	1,000	35,797
22-2805-0002	Museum - Nebraska Hall Projects	0	0.00	0	0.00	0	0	0	0	0
22-2805-0003	Museum-Special Projects	0	0.00	4,602	0.13	1,206	0	5,808	8,000	13,808
22-2805-0004	Museum-Ashfall Ed Program	0	0.00	46,777	1.30	12,247	0	59,024	21,773	80,797
22-2811-0001	Sheldon Art Gallery - Art Exhibit Pgm	0	0.00	108,215	2.88	28,329	0	136,544	27,300	163,844
22-2811-0002	Sheldon Art Gallery-Facility/Security Fe	0	0.00	0	0.00	0	0	0	6,500	6,500
	TOTAL	**0**	**0.00**	**187,172**	**4.95**	**49,001**	**0**	**236,173**	**64,573**	**300,746**

UNL-Federal Advance-717 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
25-2805-0080001	Museum	0	0.00	12,443	0.30	2,311	0	14,754	0	14,754
25-2805-0080002	Museum	36,852	0.50	0	0.00	6,847	0	43,699	0	43,699
25-2805-0082001	Museum	0	0.00	0	0.00	0	0	0	0	0
	TOTAL	**36,852**	**0.50**	**12,443**	**0.30**	**9,158**	**0**	**58,453**	**0**	**58,453**

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
27-2810-0001001	Lentz Ctr For Asian Culture	0	0.00	0	0.00	0	0	0	0	0
27-2811-0007001	Schweser Fund	0	0.00	31,504	1.00	5,632	0	37,136	0	37,136
26-2805-0006001	E F Schramm Fund	0	0.00	20,501	0.50	3,666	0	24,167	0	24,167
26-2805-0009001	Mueller Planetarium Fund	0	0.00	17,525	0.28	3,134	0	20,659	0	20,659
26-2805-0012001	Dolly Hagan Fund	0	0.00	9,162	0.20	1,637	0	10,799	0	10,799
26-2805-0015014	Neb Roads 10-11 Highway Paleo Salvage	0	0.00	0	0.00	0	0	0	0	0
26-2805-0015015	Neb Roads 11-12 Highway Paleo Salvage	0	0.00	47,924	1.00	8,568	0	56,492	0	56,492
26-2805-0028001	Encounter Center Operations	0	0.00	3,884	0.10	695	0	4,579	0	4,579
26-2805-0029001	Museum Security -0031	0	0.00	32,320	0.83	5,779	0	38,099	0	38,099
	TOTAL	**0**	**0.00**	**162,820**	**3.91**	**29,111**	**0**	**191,931**	**0**	**191,931**

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
23-2805-0001	Museum Shop	0	0.00	7,238	0.06	1,554	0	8,792	64,476	73,268
23-2805-0002	Museum Shop Trailside	0	0.00	17,472	0.54	3,753	0	21,225	16,303	37,528
	TOTAL	**0**	**0.00**	**24,710**	**0.60**	**5,307**	**0**	**30,017**	**80,779**	**110,796**

	SUB PROGRAM TOTAL	**155,421**	**2**	**1,786,254**	**38**	**455,938**	**0**	**2,397,613**	**265,775**	**2,663,388**

SUBPROGRAM #/NAME: **29 Information Services** Print Date: 9/28/2011

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-2905-0001	Information Services	46,200	0.39	3,766,637	62.47	860,531	0	4,673,368	1,385,554	6,058,922
21-2907-0001	Info Services Tele/Radio Communications	0	0.00	71,035	1.81	17,318	0	88,353	4,180	92,533
	TOTAL	**46,200**	**0.39**	**3,837,672**	**64.28**	**877,849**	**0**	**4,761,721**	**1,389,734**	**6,151,455**

UNL-State General Fund-711 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-2905-0002	LAN Services-ITS	0	0.00	0	0.00	0	0	0	0	0
22-2905-0003	Custom Support-ITS	0	0.00	338,543	7.80	88,628	0	427,171	-427,171	0
22-2905-0004	IS Appl Dev & Support	0	0.00	212,998	3.73	60,631	0	273,629	-273,629	0
22-2905-0005	Student Technology Services-STS	0	0.00	699,514	7.25	183,127	0	882,641	1,122,473	2,005,114
22-2905-0006	IS Instr Fac Design/Support	0	0.00	110,015	2.21	28,801	0	138,816	-138,816	0
22-2905-0007	IS Skills Development	0	0.00	5,563	0.14	1,457	0	7,020	-7,020	0
22-2905-1001	IS Uniprint Laser Printing Services	0	0.00	50,365	0.75	13,183	0	63,548	61,000	124,548
22-2905-1408	Stdnt Tech Srv-Portal	0	0.00	138,427	2.75	42,018	0	180,445	0	180,445
	TOTAL	**0**	**0.00**	**1,555,425**	**24.63**	**417,845**	**0**	**1,973,270**	**336,837**	**2,310,107**

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
23-2906-0001	Info Services Computer Sales Oper-ITS	0	0.00	630,750	13.49	135,480	0	766,230	3,733,000	4,499,230
23-2906-0003	Info Services Network Maint Services-N	0	0.00	450,285	9.78	96,717	0	547,002	1,679,400	2,226,402
23-2906-0004	IS-N Save	0	0.00	50,572	1.00	10,863	0	61,435	54,193	115,628
23-2906-0005	IS RESnet	0	0.00	79,291	2.00	17,031	0	96,322	263,802	360,124
23-2906-0007	IS Wireless Networking	0	0.00	0	0.00	0	0	0	0	0
23-2906-0008	IS Student Services	0	0.00	24,886	0.47	5,346	0	30,232	0	30,232
23-2907-0001	IS Campus Telephone	0	0.00	984,125	21.42	222,046	0	1,206,171	4,350,300	5,556,471
23-2907-0006	IS Telephone Infrastructure	0	0.00	214,623	4.00	46,099	0	260,722	299,698	560,420
23-2907-0007	IS External Services	0	0.00	135,705	2.95	29,148	0	164,853	1,348,000	1,512,853
23-2907-0008	IS Campus Wiring Projects	0	0.00	0	0.00	0	0	0	0	0
	TOTAL	**0**	**0.00**	**2,570,237**	**55.11**	**562,730**	**0**	**3,132,967**	**11,728,393**	**14,861,360**

	SUB PROGRAM TOTAL	**46,200**	**0**	**7,963,334**	**144**	**1,858,424**	**0**	**9,867,958**	**13,454,964**	**23,322,922**

SUBPROGRAM #/NAME: **30 Extended Education** Print Date: 9/28/2011

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-3001-0001	EEO Office of Extended Ed-Tax	12,847	0.00	132,999	1.10	31,272	0	177,118	15,101	192,219
21-3001-5701	EEO Acad Dept Tsfs	0	0.00	0	0.00	0	0	0	4,061,972	4,061,972
21-3001-5702	EEO Dist Prog Dev Fund	0	0.00	0	0.00	0	0	0	1,158,625	1,158,625
21-3001-5703	EEO Online Worldwide Fund	0	0.00	0	0.00	0	0	0	530,431	530,431
21-3005-0001	EEO Dist Ed Pgm Tax	0	0.00	438,138	8.93	96,617	0	534,755	64,067	598,822
21-3005-0002	EEO-Advanced Scholars Tax	0	0.00	37,400	1.00	935	0	38,335	6,965	45,300

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: **30 Extended Education** Print Date: 9/28/2011

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-3007-0001	EEO ID&D Admin-Tax	0	0.00	79,843	1.55	19,465	0	99,308	0	99,308
21-3007-0003	EEO ID&D Academic Colleges-Tax	0	0.00	512,805	11.45	106,974	0	619,779	29,890	649,669
21-3013-0002	EEO Information Systems Tax	0	0.00	94,300	1.00	22,989	0	117,289	0	117,289
21-3019-0001	EEO Marketing Tax	0	0.00	133,541	2.00	22,526	0	156,067	0	156,067
	TOTAL	**12,847**	**0.00**	**1,429,026**	**27.03**	**300,778**	**0**	**1,742,651**	**5,867,051**	**7,609,702**

UNL-State General Fund-711 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-3005-0001	EEO Grad Dist Ed Pgm Adm	0	0.00	0	0.00	0	0	0	0	0
22-3006-0001	EEO UG Dist Ed Pgms	33,810	0.50	61,942	2.00	19,610	0	115,362	1,020,000	1,135,362
22-3006-1002	EEO Summer Independent Study	158,000	4.00	0	0.00	41,363	0	199,363	90,000	289,363
22-3007-0002	EEO ID&D Special Projects	0	0.00	111,165	2.90	29,170	0	140,335	-140,335	0
22-3007-1001	EEO ID&D College Curriculum	0	0.00	0	0.00	0	0	0	0	0
22-3007-1002	EEO ID&D High School Curriculum	16,900	1.00	194,983	5.40	59,278	0	271,161	-271,161	0
22-3007-1003	EEO ID&D Academic Colleges	0	0.00	0	0.00	0	0	0	0	0
22-3007-2003	EEO ID&D Server Training	0	0.00	284	0.00	2	0	286	-286	0
22-3013-0001	EEO Information Systems	0	0.00	287,722	5.80	75,322	0	363,044	-363,044	0
22-3014-0001	EEO Independent Study High School	0	0.00	320,471	8.00	83,897	0	404,368	2,089,789	2,494,157
22-3015-0001	EEO Bus Affair-Clerical Support	0	0.00	130,686	4.75	34,211	0	164,897	-164,897	0
22-3015-0003	EEO Business Affair-Ship & Receive	0	0.00	114,585	3.50	29,999	0	144,584	-144,584	0
22-3015-0005	EEO Business Affair-Business Office	0	0.00	122,486	3.50	32,065	0	154,551	-154,551	0
22-3018-0001	Academic Conference Administration	0	0.00	47,343	1.55	12,393	0	59,736	76,730	136,466
22-3019-0001	EEO Marketing	0	0.00	105,686	2.75	56,310	0	161,996	-161,996	0
22-3019-0002	EEO Marketing/Customer Service	0	0.00	69,148	2.25	26,635	0	95,783	-95,783	0
	TOTAL	**208,710**	**5.50**	**1,566,501**	**42.40**	**500,255**	**0**	**2,275,466**	**1,779,882**	**4,055,348**
	SUB PROGRAM TOTAL	**221,557**	**6**	**2,995,527**	**69**	**801,033**	**0**	**4,018,117**	**7,646,933**	**11,665,050**

SUBPROGRAM #/NAME: **32 Research Initiative** Print Date: 9/28/2011

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-3205-0012	Engr Rsch Cnt-Administration	0	0.00	0	0.00	0	0	0	0	0
21-3208-0001	Biotechnology - Rsch Init Funds	0	0.00	0	0.00	0	0	0	0	0
21-3208-0002	Cnt Biotech-Bioinformatics Facility	0	0.00	0	0.00	0	0	0	0	0
21-3208-0004	Cnt Biotech - Protein Sequencing	0	0.00	0	0.00	0	0	0	0	0
21-3208-0005	Cnt Biotech-Structural Biology Facility	0	0.00	0	0.00	0	0	0	0	0
21-3208-0006	Center For Biotech-Microscopy Fac-Zhou	0	0.00	0	0.00	0	0	0	0	0
21-3208-0010	Cnt Biotech-Cell Sorter Facility	0	0.00	0	0.00	0	0	0	0	0
21-3208-0013	Center For Biotech-Mass Spec-Cerny	0	0.00	0	0.00	0	0	0	0	0
21-3208-0017	Cen For Biotech-Plant Transform-Clement	0	0.00	0	0.00	0	0	0	0	0
21-3208-0031	Biotech-MicroArray/BiaCore	0	0.00	0	0.00	0	0	0	0	0
21-3215-0001	Materials Rsch-Sellmyer-Adm/Pay/Trav	0	0.00	0	0.00	0	0	0	0	0
21-3216-0010	Umstadter: NRI Bridge Funds	0	0.00	0	0.00	0	0	0	0	0
21-3218-0002	Water Center Nebr Res Initiative Core	0	0.00	0	0.00	0	0	0	0	0
21-3241-0001	Holland Computing Center Core Funds	0	0.00	0	0.00	0	0	0	0	0

SUBPROGRAM #/NAME: **32 Research Initiative** Print Date: 9/28/2011

	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**0**	**0**

UNL-Federal Advance-717 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
25-3208-0013001	Biotechnology	0	0.00	0	0.00	0	0	0	0	0
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**0**	**0**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

SUBPROGRAM #/NAME: **33 Facilities Mgmt & Planning** Print Date: 9/28/2011

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-3301-0001	Facilities Management	0	0.00	1,137,809	4.00	164,340	0	1,302,149	142,520	1,444,669
21-3301-0043	Facilities Business Operations	0	0.00	558,862	13.00	127,815	0	686,677	0	686,677
21-3305-0001	Facilities Mgmt Plan & Constrc	0	0.00	205,453	2.00	50,087	0	255,540	0	255,540
21-3305-1001	FPC-Mgmt Salaries	0	0.00	87,183	2.00	21,254	0	108,437	0	108,437
21-3306-0005	Bldg Rpr & Maint-Control Sys Maint Div	0	0.00	3,351,674	71.80	808,533	0	4,160,207	1,590,771	5,750,978
21-3306-0006	Bldg Rpr & Maint-Def Rpr Renov	0	0.00	0	0.00	0	0	0	208,316	208,316
21-3306-1002	BSM-Mgm Salaries	0	0.00	711,883	9.00	146,061	0	857,944	0	857,944
21-3307-0001	Custodial	0	0.00	5,594,834	200.50	1,289,216	0	6,884,050	449,090	7,333,140
21-3309-0001	Utility Operations	0	0.00	0	0.00	0	0	0	24,499,340	24,499,340
21-3312-0001	Landscape Services	0	0.00	1,169,953	30.63	285,224	0	1,455,177	436,887	1,892,064
21-3312-1001	Landscape Srv-Mgm Sal	0	0.00	87,453	1.00	21,320	0	108,773	0	108,773
21-3313-0001	Recycling Program	0	0.00	0	0.00	0	0	0	30,000	30,000
21-3314-0001	Rental Physical Plant Property	0	0.00	0	0.00	0	0	0	148,939	148,939
	TOTAL	**0**	**0.00**	**12,905,104**	**333.93**	**2,913,850**	**0**	**15,818,954**	**27,505,863**	**43,324,817**

UNL-State General Fund-711 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-3305-0001	A & E Services	0	0.00	1,272,597	22.00	408,120	0	1,680,717	-1,680,717	0
22-3306-0001	Bldg Sys Maint-Service Center Operations	0	0.00	1,599,265	32.00	418,674	0	2,017,939	-2,017,939	0
22-3307-0001	Custodial Svcs-Service Cntr Operations	0	0.00	484,371	18.00	126,805	0	611,176	-611,176	0
22-3312-0001	Landscape Services	0	0.00	459,183	12.00	120,211	0	579,394	-579,394	0
	TOTAL	**0**	**0.00**	**3,815,416**	**84.00**	**1,073,810**	**0**	**4,889,226**	**-4,889,226**	**0**

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
23-3313-0001	Recycling Program	0	0.00	22,812	1.00	4,901	0	27,713	5,000	32,713
23-3314-0001	Rental Prop Misc Fees & Rental Inc	0	0.00	0	0.00	0	0	0	5,000	5,000
23-3314-0007	Rental Property-1901 Y Street	0	0.00	0	0.00	0	0	0	25,000	25,000
23-3314-0013	Rental Prop-Textron	0	0.00	0	0.00	0	0	0	0	0
23-3397-0003	Power Plant Clearing	0	0.00	2,447,264	50.00	534,108	0	2,981,372	2,081,517	5,062,889
	TOTAL	**0**	**0.00**	**2,470,076**	**51.00**	**539,009**	**0**	**3,009,085**	**2,116,517**	**5,125,602**
	SUB PROGRAM TOTAL	**0**	**0**	**19,190,596**	**469**	**4,526,669**	**0**	**23,717,265**	**24,733,154**	**48,450,419**

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: 34 Innovation Campus Print Date: 9/28/2011

UNL-State General Fund-711 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-3405-0001	Innovation Campus	0	0.00	0	0.00	0	0	0	15,000,000	15,000,000
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**15,000,000**	**15,000,000**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15,000,000**	**15,000,000**

SUBPROGRAM #/NAME: 41 Executive Administration Print Date: 9/28/2011

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-4101-0001	Chancellor	0	0.00	884,367	7.84	206,082	0	1,090,449	86,681	1,177,130
21-4101-0003	Chancellor Housing Allowance	0	0.00	0	0.00	0	0	0	12,607	12,607
	TOTAL	**0**	**0.00**	**884,367**	**7.84**	**206,082**	**0**	**1,090,449**	**99,288**	**1,189,737**

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
27-4101-0014001	Chancellors Office	0	0.00	54,893	0.17	9,601	0	64,494	0	64,494
	TOTAL	**0**	**0.00**	**54,893**	**0.17**	**9,601**	**0**	**64,494**	**0**	**64,494**
	SUB PROGRAM TOTAL	**0**	**0**	**939,260**	**8**	**215,683**	**0**	**1,154,943**	**99,288**	**1,254,231**

SUBPROGRAM #/NAME: 42 Student Services Print Date: 9/28/2011

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-4201-0001	V C For Student Affairs	0	0.00	594,141	7.25	144,845	0	738,986	-161,745	577,241
21-4201-0002	V C For Student Affairs Publicat Adviso	0	0.00	7,437	0.12	1,812	0	9,249	0	9,249
21-4206-0001	UNL Career Services	0	0.00	501,197	11.88	120,470	0	621,667	-11,241	610,426
21-4207-0001	Admissions	0	0.00	1,474,269	37.10	352,239	0	1,826,508	131,616	1,958,124
21-4207-0002	Admissions-New Student Enrollment	0	0.00	18,219	0.12	0	0	18,219	0	18,219
21-4207-0005	Admissions-Information Systems	0	0.00	244,472	6.00	54,649	0	299,121	0	299,121
21-4207-0006	Admis-Univ Academy	0	0.00	132,160	2.40	28,555	0	160,715	0	160,715
21-4208-0001	Registration & Records	0	0.00	1,110,256	32.12	265,867	0	1,376,123	105,451	1,481,574
21-4210-0001	TRIO Programs	0	0.00	31,482	0.25	6,090	0	37,572	6,199	43,771
21-4210-0003	SSS/UNL Cost Share Funds	0	0.00	36,650	0.96	8,935	0	45,585	29,881	75,466
21-4211-0001	Scholarship/Financial Aid	0	0.00	1,024,371	26.50	239,195	0	1,263,566	61,859	1,325,425
21-4213-0001	Student Judicial Affairs	0	0.00	125,966	2.00	30,710	0	156,676	11,473	168,149
21-4214-0001	Services For Student With Disabilities	0	0.00	116,413	1.50	23,202	0	139,615	-1,787	137,828
21-4214-0002	Stdt Srvs-Student Info System	0	0.00	357,742	6.00	66,246	0	423,988	226,951	650,939
21-4214-0003	Other Std Srv-Prospective Student Info L	0	0.00	0	0.00	0	0	0	23,064	23,064
21-4215-0001	NU City Union Facility Operating	0	0.00	194,718	8.00	46,464	0	241,182	-934	240,248
21-4215-0002	NU JGMC Gaughan Utilities	0	0.00	74,614	1.00	1,865	0	76,479	31,292	107,771
21-4215-1001	NU East Union Facilities Operating	0	0.00	50,384	2.00	12,241	0	62,625	7,942	70,567
21-4299-0001	Budget Adjustment Permanent Budget Adj	0	0.00	0	0.00	0	0	0	9,812	9,812
	TOTAL	**0**	**0.00**	**6,094,491**	**145.20**	**1,403,385**	**0**	**7,497,876**	**469,833**	**7,967,709**

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: **42 Student Services** Print Date: 9/28/2011

UNL-State General Fund-711 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-4201-0007	VCSA-Peer Financial Education Project	0	0.00	33,312	1.00	8,721	0	42,033	0	42,033
22-4205-0001	Greek Affairs-Revolving	0	0.00	79,253	1.00	20,748	0	100,001	0	100,001
22-4206-0001	UNL Career Services Revolving	0	0.00	116,744	1.60	30,564	0	147,308	35,424	182,732
22-4206-0002	Internship Services	0	0.00	12,743	0.00	99	0	12,842	7,453	20,295
22-4207-0001	Admissions Rvlg-General Operations	0	0.00	234,674	7.75	75,043	0	309,717	545,950	855,667
22-4207-0002	Admissions -NSE / BRW	0	0.00	124,567	7.33	971	0	125,538	216,900	342,438
22-4207-0003	Admissions Rvlg-Red Letter Day	0	0.00	0	0.00	0	0	0	131,900	131,900
22-4207-0004	Admissions Rvlg-Marketing	0	0.00	0	0.00	0	0	0	248,900	248,900
22-4207-0005	Admiss-Technology	0	0.00	0	0.00	0	0	0	107,650	107,650
22-4207-0007	Admissions Rvlg-International	0	0.00	0	0.00	0	0	0	37,700	37,700
22-4207-0008	Admissions -Partnerships	0	0.00	0	0.00	0	0	0	12,000	12,000
22-4207-0009	Admissions Revolving - Transfer	0	0.00	0	0.00	0	0	0	1,850	1,850
22-4207-0010	Admissions Revg - Spec Events	0	0.00	0	0.00	0	0	0	49,600	49,600
22-4207-0011	Admissions-Student Outreach	0	0.00	0	0.00	0	0	0	2,150	2,150
22-4207-0012	Admissions Revolving - Telecounseling	0	0.00	25,625	0.00	200	0	25,825	8,550	34,375
22-4207-0014	Admissions-Events Mgm	0	0.00	0	0.00	0	0	0	141,700	141,700
22-4208-0002	Registration & Records-Athletic Cert Rev	0	0.00	95,983	2.50	25,128	0	121,111	0	121,111
22-4213-0001	Student Life	0	0.00	11,655	0.00	2,387	0	14,042	7,500	21,542
22-4214-0001	VCSA Other Student Services	0	0.00	42,909	1.00	11,233	0	54,142	0	54,142
22-4214-0002	Student Serv Disab-Community Events	0	0.00	95,382	1.91	24,969	0	120,351	0	120,351
	TOTAL	**0**	**0.00**	**872,847**	**24.09**	**200,063**	**0**	**1,072,910**	**1,555,227**	**2,628,137**

UNL-Federal Letter of Credit-716 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
24-4206-2011001	Career Services	0	0.00	0	0.00	0	0	0	0	0
24-4206-2012001	Career Services	0	0.00	45,990	1.00	8,545	0	54,535	0	54,535
24-4210-0017041	US ED 10-11 Admin Talent Search program	0	0.00	195,701	5.00	36,360	0	232,061	0	232,061
24-4210-0018031	US ED 10-11 Classic Upward Bound ADMIN	0	0.00	81,478	2.00	15,138	0	96,616	0	96,616
24-4210-0019031	US ED 10-11 NE Neb Upward Bound	0	0.00	134,604	4.00	25,009	0	159,613	0	159,613
24-4210-0020041	US ED 2010-2011 Upward Bound Math Scienc	0	0.00	81,478	2.00	15,138	0	96,616	0	96,616
24-4210-0021001	Multicultural Affair	0	0.00	311,848	7.79	57,939	0	369,787	0	369,787
	TOTAL	**0**	**0.00**	**851,099**	**21.79**	**158,129**	**0**	**1,009,228**	**0**	**1,009,228**

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
27-4207-0001001	Admissions	0	0.00	104,939	2.81	18,763	0	123,702	0	123,702
27-4211-0001001	Un Fdn-Short Term Loan Counseling Fd	0	0.00	55,973	1.75	10,008	0	65,981	0	65,981
26-4207-0002001	Admissions	0	0.00	23,051	0.80	4,121	0	27,172	0	27,172
	TOTAL	**0**	**0.00**	**183,963**	**5.36**	**32,892**	**0**	**216,855**	**0**	**216,855**

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
23-4212-0001	University Health Service	219,025	1.40	289,509	11.23	109,231	0	617,765	4,089,837	4,707,602
23-4212-1011	Univ Health Serv-Main Clinic	505,101	3.73	772,506	14.14	274,419	0	1,552,026	0	1,552,026
23-4212-1012	Univ Health Serv-Allergy	0	0.00	24,220	0.50	5,202	0	29,422	0	29,422

COST OBJECT LISTING BY SUB PROGRAM

2011-2012GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA - LINCOLN

Excluding IANR and NCTA

SUBPROGRAM #/NAME: **42 Student Services** Print Date: 9/28/2011

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
23-4212-1014	Univ Health Serv-Immun/Travel	0	0.00	100,503	2.00	21,588	0	122,091	0	122,091
23-4212-1015	Univ Health Serv-Health Education	0	0.00	142,643	3.00	30,640	0	173,283	0	173,283
23-4212-1021	Univ Health Serv-CAPS	0	0.00	819,247	14.26	175,967	0	995,214	0	995,214
23-4212-1041	Univ Health Serv-Administration	0	0.00	389,753	5.80	83,717	0	473,470	0	473,470
23-4212-1042	Univ Health Serv-Business Office	0	0.00	517,185	16.03	111,087	0	628,272	0	628,272
23-4212-1043	Univ Health Serv-Central Service	0	0.00	39,297	1.00	8,440	0	47,737	0	47,737
23-4212-1044	Univ Health Serv-Computer Support	0	0.00	81,596	1.70	17,526	0	99,122	0	99,122
23-4212-1047	Univ Health Serv-Housekeeping	0	0.00	93,794	3.75	20,146	0	113,940	0	113,940
23-4212-1049	Univ Health Serv-Marketing	0	0.00	40,440	1.00	8,686	0	49,126	0	49,126
23-4212-1051	Univ Health Serv-Physical Therapy	0	0.00	154,045	2.83	33,088	0	187,133	0	187,133
23-4212-1054	Univ Health Serv-Radiology	0	0.00	56,533	1.40	12,145	0	68,678	0	68,678
23-4212-1055	Univ Health Serv-Laboratory	0	0.00	228,840	5.24	49,153	0	277,993	0	277,993
23-4212-1061	Univ Health Serv-Dental	87,880	0.65	269,758	5.61	76,819	0	434,457	0	434,457
23-4212-1071	Univ Health Serv-Pharmacy	0	0.00	254,863	3.28	54,744	0	309,607	0	309,607
23-4212-1082	Univ Health Serv-Dermatology	0	0.00	8,719	0.18	1,873	0	10,592	0	10,592
23-4215-0004	NU Nebraska Unions	0	0.00	0	0.00	0	0	0	36,000	36,000
23-4215-0005	NU Equipment Reserve Account	0	0.00	0	0.00	0	0	0	83,000	83,000
23-4215-0006	NU Readership Program	0	0.00	0	0.00	0	0	0	246,000	246,000
23-4215-0007	UNL Child Care	0	0.00	617,518	23.00	132,637	0	750,155	10,000	760,155
23-4215-1100	NU City Administration	0	0.00	211,643	5.35	45,458	0	257,101	91,951	349,052
23-4215-1101	NU Student Organizations Financial Serv	0	0.00	58,978	1.79	12,670	0	71,648	7,000	78,648
23-4215-1103	NU Accounting	0	0.00	195,372	4.65	41,964	0	237,336	8,815	246,151
23-4215-1104	NU Comp Tech Support	0	0.00	0	0.00	0	0	0	23,500	23,500
23-4215-1211	NU City Building Operations	0	0.00	161,545	7.40	34,698	0	196,243	528,000	724,243
23-4215-1212	NU City Information Desk	0	0.00	95,236	4.28	20,456	0	115,692	195,096	310,788
23-4215-1213	NU Culture Ctr Fac	0	0.00	10,438	0.50	2,242	0	12,680	69,080	81,760
23-4215-1214	NU City Bldg Maintenance	0	0.00	105,350	3.00	22,628	0	127,978	56,500	184,478
23-4215-1215	NU City Custodial/Setups	0	0.00	196,751	6.40	48,714	0	245,465	0	245,465
23-4215-1216	NU City Reservations	0	0.00	65,774	2.00	14,128	0	79,902	0	79,902
23-4215-1217	NU City Cash Office	0	0.00	77,522	2.20	16,652	0	94,174	0	94,174
23-4215-1219	NU City Coffee Operation	0	0.00	23,833	1.00	5,120	0	28,953	0	28,953
23-4215-1311	NU SI Student Involvement	0	0.00	153,830	3.33	33,043	0	186,873	86,392	273,265
23-4215-1312	NU SI Leadership Development	0	0.00	81,684	2.00	17,545	0	99,229	2,050	101,279
23-4215-1313	NU SI Gender Programs	0	0.00	74,314	2.00	15,964	0	90,278	28,639	118,917
23-4215-1314	NU JGMC Administration	0	0.00	101,315	0.70	21,762	0	123,077	49,718	172,795
23-4215-1315	NU SI Information Strategies	0	0.00	91,317	2.75	19,614	0	110,931	11,900	122,831
23-4215-1316	NU SI Serv-Learning	0	0.00	74,585	1.75	16,021	0	90,606	4,700	95,306
23-4215-1317	NU Civic Engagement Admin	0	0.00	21,039	0.25	4,519	0	25,558	0	25,558
23-4215-1318	NU SI Stdt Organizations	0	0.00	82,796	2.75	17,784	0	100,580	6,400	106,980
23-4215-1322	NU SI LGBTQA Programs	0	0.00	56,416	1.20	12,117	0	68,533	3,100	71,633
23-4215-1325	NU East SI Programs	0	0.00	85,890	2.25	18,449	0	104,339	7,130	111,469
23-4215-1400	NEU East Administration	0	0.00	91,254	2.00	19,600	0	110,854	15,808	126,662
23-4215-1411	NEU East Building Operations	0	0.00	44,609	2.75	9,582	0	54,191	284,830	339,021
23-4215-1412	NEU East Information Desk	0	0.00	51,726	2.75	11,112	0	62,838	31,298	94,136
23-4215-1414	NEU East Bldg Maintenance	0	0.00	30,654	0.75	6,585	0	37,239	0	37,239
23-4215-1415	NEU East Custodial/Setups	0	0.00	84,686	3.50	18,190	0	102,876	0	102,876
23-4215-1416	NEU East Reservations	0	0.00	29,557	1.00	6,349	0	35,906	0	35,906
23-4215-1417	NEU East Cash Office	0	0.00	35,228	1.00	7,567	0	42,795	0	42,795
23-4215-1500	University Dining Services	0	0.00	0	0.00	0	0	0	30,000	30,000

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: **42 Student Services** Print Date: 9/28/2011

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
23-4215-1511	NU City Food Service Administration	0	0.00	0	0.00	0	0	0	8,000	8,000
23-4215-1514	UDS Retail Production Center	0	0.00	10,250	0.00	80	0	10,330	4,400	14,730
23-4215-1515	NU City Bakery	0	0.00	25,625	0.25	200	0	25,825	115,000	140,825
23-4215-1517	NU Caffina CafÃ©	0	0.00	27,675	0.75	451	0	28,126	87,000	115,126
23-4215-1612	NEU East Catering	0	0.00	239,424	6.75	57,874	0	297,298	55,000	352,298
23-4215-1613	NEU East Bakery	0	0.00	33,564	1.00	7,210	0	40,774	15,000	55,774
23-4215-1614	NEU East Union Cafe	0	0.00	546,767	19.45	117,442	0	664,209	715,000	1,379,209
23-4215-1810	NU City Recreation	0	0.00	13,552	1.10	2,911	0	16,463	2,554	19,017
23-4215-1820	NEU East Recreation	0	0.00	22,257	1.25	4,780	0	27,037	12,250	39,287
23-4216-0001	Campus Recreation	0	0.00	3,446,550	133.20	759,292	0	4,205,842	2,248,100	6,453,942
	TOTAL	**812,006**	**5.78**	**11,659,975**	**351.00**	**2,697,881**	**0**	**15,169,862**	**9,269,048**	**24,438,910**
	SUB PROGRAM TOTAL	**812,006**	**6**	**19,662,375**	**547**	**4,492,350**	**0**	**24,966,731**	**11,294,108**	**36,260,839**

SUBPROGRAM #/NAME: **43 Business and Finance** Print Date: 9/28/2011

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-4301-0001	V C For Business & Finance	0	0.00	343,784	2.48	83,763	0	427,547	12,249	439,796
21-4307-0001	Operations/Maintenance Equipment	0	0.00	0	0.00	0	0	0	42,611	42,611
21-4307-0003	Pgm 711Equipment	0	0.00	0	0.00	0	0	0	15,227	15,227
21-4308-0001	Shared Services	0	0.00	492,411	8.50	118,229	0	610,640	73,977	684,617
21-4310-0001	Financial Services	0	0.00	256,264	2.00	50,897	0	307,161	8,459	315,620
21-4311-0001	Accounting	0	0.00	790,311	17.10	191,038	0	981,349	57,485	1,038,834
21-4312-0001	Budget	0	0.00	175,282	4.00	33,883	0	209,165	5,415	214,580
21-4313-0001	Bursar	0	0.00	199,147	4.75	48,551	0	247,698	53,004	300,702
21-4314-0001	Payroll	0	0.00	292,880	6.60	71,402	0	364,282	28,518	392,800
21-4316-0001	Student Accounts	0	0.00	451,823	11.00	104,493	0	556,316	11,359	567,675
21-4318-0001	Financial Systems	0	0.00	273,179	4.70	66,599	0	339,778	0	339,778
21-4325-0001	University Services	0	0.00	214,920	2.45	52,396	0	267,316	0	267,316
21-4326-0001	Procurement Srv	0	0.00	466,478	7.88	106,648	0	573,126	19,681	592,807
21-4327-0001	Inventory Control	0	0.00	73,312	2.00	14,155	0	87,467	442	87,909
21-4327-0002	Equip Pickup Handling	0	0.00	0	0.00	0	0	0	31,581	31,581
21-4328-0001	Mail Service	0	0.00	330,665	8.40	72,491	0	403,156	45,335	448,491
21-4340-0001	Environmental Health	0	0.00	450,787	7.95	100,520	0	551,307	196,638	747,945
21-4340-0004	EHS-Stormwater Mgm Pgm	0	0.00	68,176	1.00	16,621	0	84,797	0	84,797
21-4360-0001	Police Services-Security & Traffic	0	0.00	2,630,316	42.75	617,153	0	3,247,469	211,267	3,458,736
21-4365-0001	Operations Analysis	0	0.00	233,980	3.00	42,453	0	276,433	17,786	294,219
21-4370-0001	Human Resources	0	0.00	1,124,642	20.75	268,180	0	1,392,822	116,148	1,508,970
21-4399-0008	Bdgt Adj Oper and Maint Reserve	0	0.00	15,424	0.00	0	0	15,424	10,899	26,323
	TOTAL	**0**	**0.00**	**8,883,781**	**157.31**	**2,059,472**	**0**	**10,943,253**	**958,081**	**11,901,334**

UNL-State General Fund-711 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-4326-4801	Purchasing F&A	0	0.00	72,260	1.13	18,917	0	91,177	0	91,177
22-4330-4801	Radiological Health F & A	0	0.00	245,402	4.00	64,245	0	309,647	0	309,647

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: **43 Business and Finance** Print Date: 9/28/2011

UNL-State General Fund-711 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-4340-4801	Environmental Health F&A	0	0.00	255,192	5.00	66,806	0	321,998	0	321,998
22-4360-0001	UNL Police Srv-Comm Srv Officers Revlg	0	0.00	463,663	14.98	121,384	0	585,047	71,000	656,047
22-4360-0004	UNL Police Special Events	0	0.00	27,680	0.81	7,247	0	34,927	0	34,927
22-4360-0005	UNL CCTV Police Maintenance	0	0.00	29,788	0.50	7,798	0	37,586	0	37,586
22-4365-4801	Operations Analysis F&A	0	0.00	67,725	1.00	17,662	0	85,387	0	85,387
	TOTAL	**0**	**0.00**	**1,161,710**	**27.42**	**304,059**	**0**	**1,465,769**	**71,000**	**1,536,769**

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
26-4360-0013001	University Police	0	0.00	51,623	0.96	9,231	0	60,854	0	60,854
	TOTAL	**0**	**0.00**	**51,623**	**0.96**	**9,231**	**0**	**60,854**	**0**	**60,854**

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
23-4308-0001	Shared Services	0	0.00	108,980	2.00	23,407	0	132,387	18,221	150,608
23-4310-0001	Financial Services Aux Account	0	0.00	3,685	0.08	792	0	4,477	0	4,477
23-4310-0002	Finl Srv-Card Operations	0	0.00	77,631	1.57	16,674	0	94,305	0	94,305
23-4325-0002	University Srvc-Mgm Info For Travel	0	0.00	0	0.00	0	0	0	455,000	455,000
23-4325-0004	Univ Srv-Director	0	0.00	189,820	2.55	40,772	0	230,592	0	230,592
23-4325-0005	Univ Srv-Business Center	0	0.00	177,825	5.60	38,196	0	216,021	57,000	273,021
23-4328-0001	Mail Service	0	0.00	66,976	2.25	15,421	0	82,397	2,251,470	2,333,867
23-4330-0001	EHS Waste Handling	0	0.00	0	0.00	0	0	0	0	0
23-4331-0002	Bookstore-Univ Srv Chg Card Clearing	0	0.00	0	0.00	0	0	0	0	0
23-4331-0003	Bookstore-Follet Agreement	0	0.00	0	0.00	0	0	0	0	0
23-4332-0001	Parking Lot Services	0	0.00	547,175	24.00	117,530	0	664,705	1,227,291	1,891,996
23-4332-0002	Parking-Stadium Dr Parking Garage	0	0.00	68,111	0.50	14,630	0	82,741	98,800	181,541
23-4332-0003	Parking-17th & R Parking Garage	0	0.00	21,945	1.00	4,714	0	26,659	155,600	182,259
23-4332-0004	Parking - Transit Operations	0	0.00	448,805	11.25	96,400	0	545,205	638,900	1,184,105
23-4332-0005	Parking - 14 & Avery Garage	0	0.00	0	0.00	0	0	0	101,000	101,000
23-4333-0001	Transportation Services	0	0.00	492,370	14.28	106,233	0	598,603	2,022,922	2,621,525
23-4333-0002	Transportation Services Equipment	0	0.00	0	0.00	0	0	0	806,692	806,692
23-4333-0006	Trans Srv-Rental Cars	0	0.00	0	0.00	0	0	0	60,000	60,000
23-4334-0001	Printing Services	0	0.00	809,698	19.10	186,830	0	996,528	1,807,151	2,803,679
23-4334-0002	Printing Services-Equipment	0	0.00	0	0.00	0	0	0	18,699	18,699
23-4334-0003	Prnt Serv-Cost per Copy Program	0	0.00	80,931	1.55	17,384	0	98,315	1,067,000	1,165,315
23-4334-0004	Prnt Serv-1700 Y Copy Center	0	0.00	135,752	4.25	29,159	0	164,911	358,600	523,511
23-4334-0005	Prnt Serv-City Union Copy Center	0	0.00	0	0.00	0	0	0	12,400	12,400
23-4334-0006	Prnt Serv-East Union Copy Center	0	0.00	24,298	0.70	5,218	0	29,516	104,000	133,516
23-4335-0001	Courier/Delivery Services	0	0.00	45,710	4.80	9,817	0	55,527	20,166	75,693
23-4336-0001	Moving Services	0	0.00	90,025	2.99	19,337	0	109,362	40,988	150,350
23-4337-0001	Stores - Central Operations	0	0.00	67,587	2.16	14,518	0	82,105	22,198	104,303
23-4337-0003	Univ Stores-Stockless Office Supplies	0	0.00	0	0.00	0	0	0	3,201,360	3,201,360
23-4337-0004	Univ Stores-Scientific Supplies	0	0.00	0	0.00	0	0	0	8,301,800	8,301,800
23-4337-0005	Univ Stores-Comm Fares	0	0.00	0	0.00	0	0	0	7,600,000	7,600,000
23-4337-0006	Univ Stores-Freight	0	0.00	0	0.00	0	0	0	69,000	69,000
23-4337-0007	Univ Stores-Computers	0	0.00	0	0.00	0	0	0	3,020,000	3,020,000

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: **43 Business and Finance** Print Date: 9/28/2011

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
23-4337-0009	Univ Stores-Heatlth Care/Drug Testing	0	0.00	0	0.00	0	0	0	30,000	30,000
23-4339-0001	Vending Operations	0	0.00	0	0.00	0	0	0	5,520	5,520
23-4340-0001	Environmental Health Safety	0	0.00	173,025	4.00	37,164	0	210,189	35,000	245,189
23-4342-0001	Student ID office	0	0.00	71,479	2.00	15,353	0	86,832	126,620	213,452
23-4342-0002	NCard Charge Service Fee	0	0.00	153,347	2.50	32,937	0	186,284	0	186,284
23-4342-0003	NCard Equipment	0	0.00	30,011	1.00	6,447	0	36,458	114,000	150,458
	TOTAL	**0**	**0.00**	**3,885,186**	**110.13**	**848,933**	**0**	**4,734,119**	**33,847,398**	**38,581,517**
	SUB PROGRAM TOTAL	**0**	**0**	**13,982,300**	**296**	**3,221,695**	**0**	**17,203,995**	**34,876,479**	**52,080,474**

SUBPROGRAM #/NAME: **44 General Expense** Print Date: 9/28/2011

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-4406-0002	Affirmative Action-Accomm Res Cnt	0	0.00	81,448	1.10	18,865	0	100,313	8,000	108,313
21-4406-0004	Affirmative Action/Diversity	0	0.00	0	0.00	0	0	0	56,685	56,685
21-4408-0001	Public Relations-News & Info	0	0.00	994,710	16.94	242,501	0	1,237,211	7,546	1,244,757
21-4408-0002	Public Relations-Speakers Bureau	0	0.00	0	0.00	0	0	0	7,000	7,000
21-4408-0003	Public Relations-Scarlet	0	0.00	0	0.00	0	0	0	0	0
21-4408-0004	Special Events	0	0.00	0	0.00	0	0	0	28,000	28,000
21-4408-0005	PR-Van Brunt Visitor's Center	0	0.00	20,500	0.00	1,276	0	21,776	0	21,776
21-4408-1001	Public Relations-Natl News Media	0	0.00	0	0.00	0	0	0	15,000	15,000
21-4409-0002	Publications Management-Publications	0	0.00	274,007	6.44	66,185	0	340,192	11,289	351,481
21-4409-0003	Publ & Photog-Insti Publications	0	0.00	7,346	0.25	1,790	0	9,136	27,550	36,686
21-4420-0001	Memberships And Dues	0	0.00	0	0.00	0	0	0	306,260	306,260
21-4421-0001	BONDS AND INSURANCE	0	0.00	0	0.00	0	0	0	1,401,917	1,401,917
21-4423-0001	Special Retirement Cost	0	0.00	308,521	0.00	0	0	308,521	0	308,521
21-4424-0001	Unemployment Compensation	0	0.00	0	0.00	85,000	0	85,000	0	85,000
21-4424-0002	Workers Compensation	0	0.00	0	0.00	846,529	0	846,529	0	846,529
21-4425-0001	Legal Counsel	0	0.00	0	0.00	0	0	0	38,510	38,510
21-4426-0001	Misc General Expense	0	0.00	0	0.00	0	0	0	408,438	408,438
21-4426-0004	Misc General Expense Employee Awards	0	0.00	0	0.00	0	0	0	38,384	38,384
21-4426-0015	Grad Asst Health Benefits	0	0.00	0	0.00	434,944	0	434,944	431,100	866,044
21-4428-0001	Fire & Ext Coverage Ins	0	0.00	0	0.00	0	0	0	845,908	845,908
21-4405-0001	Institutional Research & Planning	0	0.00	762,887	12.50	171,393	0	934,280	23,485	957,765
21-4405-0003	IRP- Exam Services	0	0.00	65,096	2.00	15,871	0	80,967	0	80,967
21-4406-0001	Equity Access & Diversity Pgm	0	0.00	306,223	4.50	73,377	0	379,600	21,792	401,392
	TOTAL	**0**	**0.00**	**2,820,738**	**43.73**	**1,957,731**	**0**	**4,778,469**	**3,676,864**	**8,455,333**

UNL-State General Fund-711 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-4405-0001	IRP- Exam Services-Rvlg	0	0.00	0	0.00	0	0	0	19,000	19,000
22-4408-0001	PR - Integrated Marketing Plan	0	0.00	36,005	0.60	9,426	0	45,431	0	45,431
22-4408-0002	Public Relations-Video Services	0	0.00	29,820	0.75	7,806	0	37,626	0	37,626
22-4408-0004	PR-Scarlet-Revolving	0	0.00	0	0.00	0	0	0	42,000	42,000
22-4408-0005	PR-Univ Comm-Internet/Interactive Media	0	0.00	53,296	1.16	13,953	0	67,249	0	67,249

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: 44 General Expense Print Date: 9/28/2011

UNL-State General Fund-711 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-4426-0001	Misc General Expense Inv Inc Fund 5511	0	0.00	0	0.00	0	0	0	4,200,000	4,200,000
	TOTAL	**0**	**0.00**	**119,121**	**2.51**	**31,185**	**0**	**150,306**	**4,261,000**	**4,411,306**

UNL-Federal Letter of Credit-716 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
24-4406-0004001	EQUITY ACCESS & DIV PROG	0	0.00	109,921	2.30	20,422	0	130,343	0	130,343
	TOTAL	**0**	**0.00**	**109,921**	**2.30**	**20,422**	**0**	**130,343**	**0**	**130,343**

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
23-4408-0001	Univ Comm-UNL Marketplace	0	0.00	6,563	0.25	1,409	0	7,972	0	7,972
23-4410-0001	Publications-Photography	0	0.00	21,854	0.50	4,694	0	26,548	16,952	43,500
23-4410-0002	Publications/Photography Graphic Dsgn	0	0.00	86,745	2.06	18,632	0	105,377	12,500	117,877
23-4410-0005	Publ-Student Directory	0	0.00	0	0.00	0	0	0	20,000	20,000
	TOTAL	**0**	**0.00**	**115,162**	**2.81**	**24,735**	**0**	**139,897**	**49,452**	**189,349**
	SUB PROGRAM TOTAL	**0**	**0**	**3,164,942**	**51**	**2,034,073**	**0**	**5,199,015**	**7,987,316**	**13,186,331**

SUBPROGRAM #/NAME: 57 Tobacco Fund Research Print Date: 9/28/2011

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-5705-0130	Virology Center COBRE	0	0.00	0	0.00	0	0	0	0	0
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**0**	**0**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

SUBPROGRAM #/NAME: 74 Agency Funds Print Date: 9/28/2011

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
26-7407-0001001	Native Amer Pub Telecomm	0	0.00	314,808	6.50	56,285	0	371,093	0	371,093
26-7407-0005001	Greek Affairs Office	0	0.00	25,625	1.00	4,583	0	30,208	0	30,208
26-7407-0044001	WAPOR Ranae Reis	0	0.00	35,273	0.75	6,306	0	41,579	0	41,579
	TOTAL	**0**	**0.00**	**375,706**	**8.25**	**67,174**	**0**	**442,880**	**0**	**442,880**
	SUB PROGRAM TOTAL	**0**	**0**	**375,706**	**8**	**67,174**	**0**	**442,880**	**0**	**442,880**

SUBPROGRAM #/NAME: 75 Student Housing Print Date: 9/28/2011

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: **75 Student Housing** Print Date: 9/28/2011

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
23-7501-0801	Cntl Hsg Adm-Administration	0	0.00	178,682	2.00	38,378	0	217,060	0	217,060
23-7501-0811	Cntl Hsg Adm-Summer Conf	0	0.00	146,193	3.00	31,401	0	177,594	0	177,594
23-7501-0821	Cntl Hsg Adm-Information Srv	0	0.00	424,744	7.00	91,231	0	515,975	0	515,975
23-7501-0831	Cntl Hsg Adm-Marketing	0	0.00	58,217	1.00	12,505	0	70,722	0	70,722
23-7501-0901	Cntl Hsg Adm-Business Srv	0	0.00	215,873	3.00	46,367	0	262,240	0	262,240
23-7501-0911	Cntl Hsg Adm-Contracts/Student Accts	0	0.00	291,828	8.00	62,683	0	354,511	0	354,511
23-7501-0921	Cntl Hsg Adm-Accounting	0	0.00	135,653	4.00	29,137	0	164,790	0	164,790
23-7501-0931	Cntl Hsg Adm-Payroll	0	0.00	133,390	3.00	28,650	0	162,040	0	162,040
23-7505-1000	Cather Pound Neihardt	0	0.00	612,193	48.10	4,486	0	616,679	2,866,075	3,482,754
23-7505-1400	Cather Pound Neihardt-Facilities	0	0.00	669,911	22.50	145,242	0	815,153	0	815,153
23-7505-1500	Cather Pound Neihardt-Dining	0	0.00	674,381	23.31	146,143	0	820,524	0	820,524
23-7505-1700	Cather Pound Neihardt-Res Life	0	0.00	133,027	4.00	28,845	0	161,872	0	161,872
23-7505-2000	Courtyards	0	0.00	80,463	0.00	631	0	81,094	608,508	689,602
23-7505-2400	Courtyards-Facilities	0	0.00	53,606	2.50	11,515	0	65,121	0	65,121
23-7505-2700	Courtyards-Res Life	0	0.00	33,215	1.00	7,135	0	40,350	0	40,350
23-7507-1000	Selleck Quadrangle	0	0.00	552,907	47.50	4,265	0	557,172	3,477,728	4,034,900
23-7507-1400	Selleck Quad-Facilities	0	0.00	452,849	14.50	98,375	0	551,224	0	551,224
23-7507-1500	Selleck Quad-Dining	0	0.00	1,238,020	48.13	268,766	0	1,506,786	0	1,506,786
23-7507-1600	Selleck Quad-Snack Bar/C Store	0	0.00	20,733	0.75	4,497	0	25,230	0	25,230
23-7507-1700	Selleck Quad-Res Life	0	0.00	58,029	2.00	12,635	0	70,664	0	70,664
23-7509-1000	Burr Fedde Halls	0	0.00	148,359	8.50	1,156	0	149,515	925,507	1,075,022
23-7509-1400	Burr Fedde Halls-Facilities	0	0.00	376,815	11.00	82,013	0	458,828	0	458,828
23-7509-1700	Burr Fedde Halls-Res Life	0	0.00	47,557	1.50	10,366	0	57,923	0	57,923
23-7511-1000	Abel Sandoz Halls	0	0.00	596,152	44.75	4,728	0	600,880	3,654,604	4,255,484
23-7511-1400	Abel Sandoz Facilities	0	0.00	661,970	23.50	143,133	0	805,103	0	805,103
23-7511-1500	Abel Sandoz Dining-Academic	0	0.00	882,511	33.65	190,602	0	1,073,113	0	1,073,113
23-7511-1600	Abel Sandoz Snack Bar	0	0.00	44,768	1.75	9,616	0	54,384	0	54,384
23-7511-1700	Abel Sandoz Residence Life	0	0.00	132,129	4.00	28,561	0	160,690	0	160,690
23-7513-1000	Harper Shramm Smith Halls	0	0.00	656,877	35.00	4,732	0	661,609	3,642,203	4,303,812
23-7513-1400	Harper Shramm Smith-Facilities	0	0.00	614,181	21.33	132,902	0	747,083	0	747,083
23-7513-1500	Harper Shramm Smith-Dining	0	0.00	922,698	34.48	199,593	0	1,122,291	0	1,122,291
23-7513-1700	Harper Shramm Smith-Res Life	0	0.00	122,854	4.00	26,574	0	149,428	0	149,428
23-7513-2000	Village	0	0.00	115,576	0.00	957	0	116,533	1,106,440	1,222,973
23-7513-2400	Village-Facilities	0	0.00	53,313	2.50	16,306	0	69,619	0	69,619
23-7513-2600	Village-Snack Bar/C Store	0	0.00	45,933	1.75	10,040	0	55,973	0	55,973
23-7513-2700	Village-Res Life	0	0.00	33,041	1.00	7,233	0	40,274	0	40,274
23-7515-1000	Love Coop Hall	0	0.00	800	0.00	7	0	807	69,942	70,749
23-7517-1000	Husker Hall	0	0.00	14,575	0.50	121	0	14,696	119,272	133,968
23-7519-1001	University Park Apartments	0	0.00	0	0.00	0	0	0	178,637	178,637
23-7519-1002	Univ Apts-U Street Apts	0	0.00	0	0.00	0	0	0	103,063	103,063
23-7519-1003	Univ Apts-Vine Street Apts	0	0.00	0	0.00	0	0	0	241,573	241,573
23-7521-1000	Colonial Terrace	0	0.00	0	0.00	0	0	0	156,062	156,062
23-7525-1000	Kauffman Residential Center	0	0.00	43,174	1.45	277	0	43,451	347,969	391,420
23-7525-1400	Kauffman Residential Cnt-Facilities	0	0.00	51,944	2.00	11,158	0	63,102	0	63,102
23-7525-1700	Kauffman Residential Cnt-Res Life	0	0.00	32,260	1.00	6,929	0	39,189	0	39,189
23-7527-1000	Knoll Res Center	0	0.00	77,100	1.45	1,230	0	78,330	597,966	676,296
23-7527-1400	Knoll Res Center-Facilities	0	0.00	87,853	3.50	18,871	0	106,724	0	106,724
23-7527-1600	Knoll Res Center-Snack Bar/C Store	0	0.00	51,781	1.75	11,122	0	62,903	0	62,903
23-7527-1700	Knoll Res Center-Res Life	0	0.00	33,215	1.00	7,135	0	40,350	0	40,350

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: 75 Student Housing Print Date: 9/28/2011

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
23-7574-0001	Food Stores-	0	0.00	0	0.00	0	0	0	9,156	9,156
23-7501-0001	University Housing Central Housing Adm	0	0.00	757,092	35.00	31,508	0	788,600	2,072,295	2,860,895
23-7501-0401	Cntl Hsg Adm-Facilities	0	0.00	591,272	10.50	127,001	0	718,273	0	718,273
23-7501-0501	Cntl Hsg Adm-Dining	0	0.00	344,702	5.80	79,606	0	424,308	0	424,308
23-7501-0701	Cntl Hsg Adm-Res Life	0	0.00	479,258	9.00	102,940	0	582,198	0	582,198
23-7501-0711	Cntl Hsg Adm-Learning Communities	0	0.00	30,516	0.50	6,555	0	37,071	0	37,071
	TOTAL	**0**	**0.00**	**14,214,190**	**547.45**	**2,345,859**	**0**	**16,560,049**	**20,177,000**	**36,737,049**
	SUB PROGRAM TOTAL	**0**	**0**	**14,214,190**	**547**	**2,345,859**	**0**	**16,560,049**	**20,177,000**	**36,737,049**

SUBPROGRAM #/NAME: 77 Intercollegiate Athletics Print Date: 9/28/2011

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
23-7701-1100	Business Office	0	0.00	524,578	9.50	147,511	0	672,089	50,850	722,939
23-7701-1101	Administration	0	0.00	1,116,213	8.50	217,437	0	1,333,650	3,079,900	4,413,550
23-7701-1102	Ticket Office	0	0.00	254,424	6.00	90,751	0	345,175	734,875	1,080,050
23-7701-1103	Media Relations	0	0.00	537,231	12.00	176,568	0	713,799	194,584	908,383
23-7701-1104	Fac Capital Proj and Constr	0	0.00	302,662	5.00	116,162	0	418,824	188,903	607,727
23-7701-1105	Concessions	0	0.00	346,522	2.00	58,285	0	404,807	2,320,290	2,725,097
23-7701-1110	Athletic Medicine	20,212	0.28	918,035	11.25	235,407	0	1,173,654	1,192,277	2,365,931
23-7701-1111	Athl-Hewit Training Table	0	0.00	789,508	22.42	170,260	0	959,768	911,105	1,870,873
23-7701-1114	Events	0	0.00	553,319	15.40	179,571	0	732,890	148,000	880,890
23-7701-1115	Administration Reserve	0	0.00	2,246,649	0.00	0	0	2,246,649	4,594,106	6,840,755
23-7701-1117	Equipment	0	0.00	235,298	4.00	43,177	0	278,475	40,050	318,525
23-7701-1118	Huskervision	0	0.00	526,784	8.15	109,113	0	635,897	510,590	1,146,487
23-7701-1119	Computing Services	0	0.00	302,057	5.00	72,580	0	374,637	273,750	648,387
23-7701-1201	Football	0	0.00	5,663,845	20.00	709,336	0	6,373,181	8,571,258	14,944,439
23-7701-1202	Basketball, Men's	0	0.00	1,606,982	7.00	215,014	0	1,821,996	2,350,982	4,172,978
23-7701-1203	Track	0	0.00	721,447	8.00	173,609	0	895,056	2,220,800	3,115,856
23-7701-1204	Baseball	0	0.00	481,573	5.00	189,494	0	671,067	1,382,736	2,053,803
23-7701-1205	Wrestling	0	0.00	295,864	3.20	76,421	0	372,285	621,359	993,644
23-7701-1206	Swimming	0	0.00	206,455	3.50	78,205	0	284,660	849,598	1,134,258
23-7701-1207	Gymnastics, Men's	0	0.00	152,490	3.50	36,262	0	188,752	404,128	592,880
23-7701-1208	Tennis, Men's	0	0.00	113,854	2.20	26,585	0	140,439	419,135	559,574
23-7701-1209	Golf, Men's	0	0.00	82,682	1.20	28,680	0	111,362	266,994	378,356
23-7701-1210	Performance	0	0.00	757,775	12.00	208,236	0	966,011	107,800	1,073,811
23-7701-1402	Basketball, Women's	0	0.00	1,281,372	7.00	184,518	0	1,465,890	1,624,905	3,090,795
23-7701-1404	Softball	0	0.00	340,032	4.00	70,357	0	410,389	833,182	1,243,571
23-7701-1405	Volleyball	0	0.00	570,425	4.40	112,316	0	682,741	1,097,897	1,780,638
23-7701-1407	Gymnastics, Women's	0	0.00	227,131	3.40	52,286	0	279,417	670,834	950,251
23-7701-1408	Tennis, Women's	0	0.00	134,235	2.20	39,506	0	173,741	527,037	700,778
23-7701-1409	Golf, Women's	0	0.00	107,548	1.70	35,557	0	143,105	365,592	508,697
23-7701-1410	Development	0	0.00	464,390	7.00	125,339	0	589,729	812,880	1,402,609
23-7701-1411	Academics	0	0.00	800,395	9.00	183,545	0	983,940	375,965	1,359,905
23-7701-1412	Compliance	0	0.00	378,004	6.00	104,481	0	482,485	32,214	514,699
23-7701-1413	Bowling	0	0.00	126,017	2.00	42,393	0	168,410	271,262	439,672
23-7701-1414	Rifle	0	0.00	62,112	1.20	13,943	0	76,055	208,389	284,444

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: **77 Intercollegiate Athletics** Print Date: 9/28/2011

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
23-7701-1415	Life Skills	0	0.00	152,810	1.00	55,336	0	208,146	67,950	276,096
23-7701-1501	Soccer	0	0.00	303,717	3.85	69,372	0	373,089	835,165	1,208,254
23-7701-1502	Sports Center	0	0.00	501,901	14.00	164,250	0	666,151	1,288,050	1,954,201
23-7701-1503	Haymarket Park	0	0.00	0	0.00	0	0	0	794,350	794,350
23-7701-1504	Memorial Stadium	0	0.00	404,543	9.00	115,085	0	519,628	5,787,821	6,307,449
23-7701-1510	Marketing	0	0.00	311,343	5.00	51,557	0	362,900	624,070	986,970
23-7701-1511	Spirit Squad	0	0.00	37,386	1.00	41,637	0	79,023	86,050	165,073
23-7701-1512	Hosted Events	0	0.00	0	0.00	0	0	0	147,200	147,200
23-7701-1513	Huskers Authentic	0	0.00	154,012	3.35	26,993	0	181,005	1,229,550	1,410,555
23-7701-1514	Post Season Hosted Events	0	0.00	0	0.00	0	0	0	22,000	22,000
	TOTAL	**20,212**	**0.28**	**25,093,620**	**259.92**	**4,847,135**	**0**	**29,960,967**	**49,136,433**	**79,097,400**
	SUB PROGRAM TOTAL	**20,212**	**0**	**25,093,620**	**260**	**4,847,135**	**0**	**29,960,967**	**49,136,433**	**79,097,400**

SUBPROGRAM #/NAME: **79 Other Auxiliary Enterprises** Print Date: 9/28/2011

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-7905-0001	Univ Press Operating	0	0.00	1,616	0.00	0	0	1,616	-5,614	-3,998
21-7905-1001	Univ Press-Manuscript Editorial (ME)	0	0.00	61,653	1.12	15,030	0	76,683	0	76,683
21-7905-1008	Univ Press Acquisition (AQ)	0	0.00	179,487	3.00	35,149	0	214,636	0	214,636
21-7905-1009	Univ Press Journals (JR)	0	0.00	47,359	1.00	11,547	0	58,906	0	58,906
21-7920-0001	Lied UNL Program Support	0	0.00	0	0.00	0	0	0	25,000	25,000
	TOTAL	**0**	**0.00**	**290,115**	**5.12**	**61,726**	**0**	**351,841**	**19,386**	**371,227**

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
23-7905-0001	Univ Press Op	0	0.00	0	0.00	0	0	0	2,722,215	2,722,215
23-7905-1001	Univ Press-Manuscript Editorial (ME)	0	0.00	130,786	3.00	33,247	0	164,033	0	164,033
23-7905-1002	Univ Press-Production (PR)	0	0.00	303,686	8.00	65,230	0	368,916	0	368,916
23-7905-1003	Univ Press Sales (SL)	0	0.00	274,116	6.50	58,878	0	332,994	0	332,994
23-7905-1006	Univ Press-Directorship (DR)	0	0.00	289,455	2.50	62,173	0	351,628	0	351,628
23-7905-1007	Univ Press Business (BS)	0	0.00	130,010	3.15	27,925	0	157,935	0	157,935
23-7905-1008	Univ Press Acquisition (AQ)	0	0.00	305,075	7.50	71,543	0	376,618	0	376,618
23-7905-1009	Univ Press Journals (JR)	0	0.00	180,054	4.50	38,674	0	218,728	0	218,728
23-7905-1014	Univ Press Technology (IT)	0	0.00	50,302	1.00	10,803	0	61,105	0	61,105
23-7920-0001	Lied Center - Administration	0	0.00	152,291	2.50	48,695	0	200,986	127,000	327,986
23-7920-0004	Lied -Marketing/Audience Dev	0	0.00	82,918	2.00	17,811	0	100,729	900	101,629
23-7920-0005	Lied Center Fundraising/Development	0	0.00	76,247	2.00	16,376	0	92,623	17,300	109,923
23-7920-0007	Lied Center Performances	0	0.00	0	0.00	0	0	0	1,205,537	1,205,537
23-7920-0008	Lied Center Technical/Production	0	0.00	185,905	4.25	53,759	0	239,664	109,500	349,164
23-7920-0010	LIED-Educational & Creative Initiatives	0	0.00	36,564	0.50	7,854	0	44,418	7,850	52,268
23-7920-0014	Lied-Custodial Srv	0	0.00	146,728	4.75	31,515	0	178,243	0	178,243
23-7920-1001	Lied Center Ticket Office	0	0.00	124,451	6.00	26,731	0	151,182	39,000	190,182
23-7920-1002	Lied Center Adventure	0	0.00	46,276	1.00	9,941	0	56,217	164,300	220,517
23-7920-1025	Lied Center Front of House	0	0.00	68,334	1.00	14,676	0	83,010	6,500	89,510

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: **79 Other Auxiliary Enterprises** Print Date: 9/28/2011

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
23-7920-1026	Lied Center Information Services	0	0.00	0	0.00	0	0	0	40,000	40,000
23-7920-1027	Lied Center Rentals	0	0.00	32,800	1.00	7,046	0	39,846	0	39,846
	TOTAL	**0**	**0.00**	**2,615,998**	**61.15**	**602,877**	**0**	**3,218,875**	**4,440,102**	**7,658,977**
	SUB PROGRAM TOTAL	**0**	**0**	**2,906,113**	**66**	**664,603**	**0**	**3,570,716**	**4,459,488**	**8,030,204**

SUBPROGRAM #/NAME: **98 Company Balance Sheets** Print Date: 9/28/2011

UNL-Federal Letter of Credit-716 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
24-9839-0010	Instruction-Anticipated Activity	0	0.00	0	0.00	0	0	0	2,279,211	2,279,211
24-9839-0020	Research-Anticipated Activity	0	0.00	0	0.00	0	0	0	16,134,299	16,134,299
24-9839-0030	Public Service-Anticipated Activity	0	0.00	0	0.00	0	0	0	237,724	237,724
24-9839-0040	Academic Support-Anticipated Activity	0	0.00	0	0.00	0	0	0	244,041	244,041
24-9839-0050	Student Services-Anticipated Activity	0	0.00	0	0.00	0	0	0	1,527,810	1,527,810
24-9839-0080	Student Financial Support-Anticipated Ac	0	0.00	0	0.00	0	0	0	140,448,034	140,448,034
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**160,871,119**	**160,871,119**

UNL-Federal Advance-717 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
25-9839-0010	Instruction-Anticipated Activity	0	0.00	0	0.00	0	0	0	1,098,318	1,098,318
25-9839-0020	Research-Anticipated Activity	0	0.00	0	0.00	0	0	0	48,349,224	48,349,224
25-9839-0030	Public Service-Anticipated Activity	0	0.00	0	0.00	0	0	0	1,585,184	1,585,184
25-9839-0040	Academic Support-Anticipated Activity	0	0.00	0	0.00	0	0	0	1,536,007	1,536,007
25-9839-0050	Student Services-Anticipated Activity	0	0.00	0	0.00	0	0	0	391,991	391,991
25-9839-0080	Student Financial Support-Anticipated Ac	0	0.00	0	0.00	0	0	0	210,434	210,434
25-9839-7410	Instruction-Anticipated Activity	0	0.00	0	0.00	0	0	0	220,555	220,555
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**53,391,713**	**53,391,713**

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
27-9839-0010	Instruction-Anticipated Activity	0	0.00	0	0.00	0	0	0	6,022,432	6,022,432
27-9839-0020	Research-Anticipated Activity	0	0.00	0	0.00	0	0	0	1,868,766	1,868,766
27-9839-0030	Public Service-Anticipated Activity	0	0.00	0	0.00	0	0	0	5,161,562	5,161,562
27-9839-0040	Academic Support-Anticipated Activity	0	0.00	0	0.00	0	0	0	1,837,175	1,837,175
27-9839-0050	Student Services-Anticipated Activity	0	0.00	0	0.00	0	0	0	27,220	27,220
27-9839-0060	Institutional Admin-Anticipated Activity	0	0.00	0	0.00	0	0	0	13,186	13,186
27-9839-0080	Student Financial Support-Anticipated Ac	0	0.00	0	0.00	0	0	0	22,631,380	22,631,380
26-9839-0010	Instruction-Anticipated Activity	0	0.00	0	0.00	0	0	0	3,567,333	3,567,333
26-9839-0020	Research-Anticipated Activity	0	0.00	0	0.00	0	0	0	24,467,857	24,467,857
26-9839-0030	Public Service-Anticipated Activity	0	0.00	0	0.00	0	0	0	6,735,988	6,735,988
26-9839-0040	Academic Support-Anticipated Activity	0	0.00	0	0.00	0	0	0	960,150	960,150
26-9839-0050	Student Services-Anticipated Activity	0	0.00	0	0.00	0	0	0	36,223	36,223
26-9839-0080	Student Financial Support-Anticipated Ac	0	0.00	0	0.00	0	0	0	294,644	294,644
26-9839-7410	Instruction-Anticipated Activity	0	0.00	0	0.00	0	0	0	15,313,855	15,313,855

SUBPROGRAM #/NAME: **98 Company Balance Sheets** Print Date: 9/28/2011

	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**88,937,771**	**88,937,771**

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
23-9813-1010	Accts Rec Daily Nebraskan	0	0.00	140,529	2.38	30,185	0	170,714	0	170,714
23-9813-1032	Accts Recv-AAUDE	0	0.00	73,149	0.80	15,712	0	88,861	0	88,861
23-9813-1036	A/R-IAFFE-Economics	0	0.00	34,000	1.00	7,303	0	41,303	0	41,303
23-9813-1039	A/R-NU Technology Ventures	0	0.00	868,535	12.00	186,556	0	1,055,091	0	1,055,091
23-9813-3013	SOFS Interfraternity Council	0	0.00	19,934	0.50	4,281	0	24,215	0	24,215
23-9813-3015	SOFS ASUN	0	0.00	235,861	5.47	50,661	0	286,522	0	286,522
23-9839-0020	Budget Adjustment Anticipat Activity Inc	0	0.00	0	0.00	0	0	0	30,555,644	30,555,644
23-9839-1020	Revolving Budget Adjustment	0	0.00	0	0.00	0	0	0	17,000,000	17,000,000
	TOTAL	**0**	**0.00**	**1,372,008**	**22.15**	**294,698**	**0**	**1,666,706**	**47,555,644**	**49,222,350**
	SUB PROGRAM TOTAL	**0**	**0**	**1,372,008**	**22**	**294,698**	**0**	**1,666,706**	**350,756,247**	**352,422,953**

SUBPROGRAM #/NAME: **99 Income Activity** Print Date: 9/28/2011

UNL-State General Fund-711 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-9907-1008	Scholarship/Fellowship-Diff	0	0.00	0	0.00	0	0	0	0	0
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**0**	**0**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

COST OBJECT LISTING BY SUB PROGRAM

2011-2012GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA - LINCOLN

INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME: **61 College of Ag Sciences and Natural Resources** Print Date: 9/28/2011

IANR-State General Fund-715 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-6102-0001	CASNR Dean-Operating	0	0.00	645,719	8.12	166,596	0	812,315	6,240	818,555
21-6102-0002	CASNR Dean-Recruitment	0	0.00	59,625	1.00	15,384	0	75,009	25,000	100,009
21-6102-0003	CASNR-Dean Retention	0	0.00	49,965	1.00	12,892	0	62,857	20,000	82,857
21-6102-0004	CASNR-Dean Placement	0	0.00	10,250	0.25	2,645	0	12,895	10,000	22,895
21-6102-0005	CASNR-Engler Agribusiness Entrep Pgm	0	0.00	122,400	1.00	31,579	0	153,979	0	153,979
21-6103-0001	CASNR-Special	0	0.00	30,905	1.90	7,974	0	38,879	514	39,393
21-6103-0002	CASNR-Instruction Improvement	0	0.00	122,600	1.72	31,631	0	154,231	7,638	161,869
21-6103-5700	CASNR Distance Ed	0	0.00	0	0.00	0	0	0	557,771	557,771
21-6120-0001	ALEC-Education Operating	451,942	5.28	185,236	3.98	164,391	0	801,569	26,121	827,690
21-6121-0001	Biological Systems Engineering	715,950	7.02	179,096	3.72	230,923	0	1,125,969	20,708	1,146,677
21-6122-0001	Agronomy -Horticulture Teaching	1,253,353	13.03	219,768	6.30	380,067	0	1,853,188	31,391	1,884,579
21-6124-0001	Agricultural Economics Teaching	634,972	5.37	164,609	3.07	206,293	0	1,005,874	19,129	1,025,003
21-6125-0001	Biometry	347,916	3.05	90,485	1.75	113,108	0	551,509	10,517	562,026
21-6126-0001	Animal Science	701,899	6.53	384,563	9.50	280,306	0	1,366,768	48,027	1,414,795
21-6128-0001	Entomology	381,570	4.33	70,665	1.70	116,675	0	568,910	7,290	576,200
21-6130-0001	Biochemistry	351,459	3.55	70,436	2.11	108,848	0	530,743	8,260	539,003
21-6130-5200	POE-Biochem Teaching	10,402	0.06	20,231	0.10	7,904	0	38,537	0	38,537
21-6131-0001	Food Science & Technology	447,589	4.12	61,314	0.72	131,292	0	640,195	9,837	650,032
21-6135-0001	Plant Pathology	55,889	0.59	20,040	0.39	19,589	0	95,518	1,397	96,915
21-6136-0001	NHS-Hospitality/Restrt/Tourism Mgm Tch	0	0.00	15,191	0.50	3,919	0	19,110	0	19,110
21-6138-0001	SNR Teaching	708,589	6.96	156,716	2.98	223,249	0	1,088,554	21,795	1,110,349
21-6138-0005	SNRS-Survey Teaching	0	0.00	59,058	1.25	15,237	0	74,295	0	74,295
21-6138-0007	SNRS-Higley Teaching	26,077	0.20	0	0.00	6,727	0	32,804	0	32,804
21-6139-0001	Veterinary Biomedical Science	202,414	1.91	78,280	1.72	72,419	0	353,113	9,783	362,896
21-6139-0002	Veterinary Biomedical Sci-Vet Ed Cnt	199,497	1.90	165,790	3.71	94,243	0	459,530	97,085	556,615
21-6149-0004	EMED-Academic Program	0	0.00	228,720	2.62	59,009	0	287,729	144,541	432,270
21-6154-0001	WC Teaching	0	0.00	0	0.00	0	0	0	363	363
21-6160-0001	Veterinary Medicine	729,142	7.10	165,928	5.45	230,930	0	1,126,000	4,049	1,130,049
21-6161-0001	Center for Grassland Studies	0	0.00	29,573	0.22	7,631	0	37,204	11,967	49,171
21-6161-0002	Center for Grassland Studies-PGA Prog	80,060	0.50	196,277	2.50	71,294	0	347,631	43,000	390,631
21-6162-0001	Plant Science-Teaching	36,897	0.40	0	0.00	9,520	0	46,417	9,000	55,417
21-6162-5200	POE - PSI Teaching	16,504	0.20	0	0.00	4,258	0	20,762	0	20,762
21-6163-0001	Cnt Applied Rural Innovation	0	0.00	2,183	0.00	563	0	2,746	2,460	5,206
21-6168-0001	Plnt Hlth-Teaching	0	0.00	14,502	0.10	3,742	0	18,244	0	18,244
21-6199-0001	Budget Adjustment Permanent Budget Adj	-164,062	0.00	-30,729	0.00	-50,254	0	-245,045	0	-245,045
	TOTAL	**7,188,059**	**72.10**	**3,589,396**	**69.38**	**2,780,584**	**0**	**13,558,039**	**1,153,883**	**14,711,922**

IANR-State General Fund-715 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-6102-0001	CASNR Dean-Gen Activities	0	0.00	0	0.00	0	0	0	10,000	10,000
22-6102-0004	CASNR Dean-Placement	0	0.00	0	0.00	0	0	0	5,000	5,000
22-6103-0001	CASNR-Student Tech Fee	0	0.00	10,171	0.37	2,715	0	12,886	75,000	87,886
22-6103-0002	CASNR-Ag Sci Lab Fees	0	0.00	0	0.00	0	0	0	2,000	2,000
22-6103-0003	CASNR Ext Ed Academic Yr	0	0.00	0	0.00	0	0	0	100,000	100,000
22-6103-0004	CASNR GPIdea Distance Ed	0	0.00	0	0.00	0	0	0	5,000	5,000
22-6103-0005	CASNR Ext Ed-Summer	0	0.00	0	0.00	0	0	0	120,000	120,000
22-6120-0001	ALEC-General Activities	0	0.00	6,100	0.00	1,629	0	7,729	15,000	22,729

COST OBJECT LISTING BY SUB PROGRAM

2011-2012GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA - LINCOLN

INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME: **61 College of Ag Sciences and Natural Resources** Print Date: 9/28/2011

IANR-State General Fund-715 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-6121-0001	BSE Tech Fees	0	0.00	0	0.00	0	0	0	36,000	36,000
22-6121-0002	Biological System Engineering-Lab Fees	0	0.00	0	0.00	0	0	0	1,500	1,500
22-6121-0003	BSE Eisenhauer Tch Revolving	0	0.00	0	0.00	0	0	0	725	725
22-6121-0005	BSE Subbiah Tch Revolving	0	0.00	0	0.00	0	0	0	100	100
22-6121-0007	BSE Meyer Tch Revolving	0	0.00	0	0.00	0	0	0	1,000	1,000
22-6121-0008	BSE Schinstock Tch Revolving	0	0.00	0	0.00	0	0	0	300	300
22-6121-0009	BSE Kocher Teachg Revolving	0	0.00	0	0.00	0	0	0	600	600
22-6121-0011	BSE Prof Fees	0	0.00	39,157	1.00	10,454	0	49,611	95,000	144,611
22-6122-0001	Agron - Hort Admin	0	0.00	14,111	0.15	3,769	0	17,880	42,500	60,380
22-6122-0003	Dist Ed-Revolving	0	0.00	31,666	1.00	8,456	0	40,122	5,500	45,622
22-6122-0007	Agron-Grassland Plant Identification	0	0.00	1,500	0.00	402	0	1,902	1,000	2,902
22-6122-0008	Agr-Gooding Lrng Cnt	0	0.00	3,000	0.00	801	0	3,801	0	3,801
22-6122-0300	Hort-AgIDEA Certif Pgm	0	0.00	0	0.00	0	0	0	3,500	3,500
22-6124-0001	AgEcon Teaching Rev-Administration	0	0.00	0	0.00	0	0	0	4,500	4,500
22-6124-0002	AgEcon TchRev Great Plains IDEA	0	0.00	0	0.00	0	0	0	500	500
22-6124-0005	AgEcon Teaching Rev-Azzam	0	0.00	0	0.00	0	0	0	5,000	5,000
22-6124-0006	AgEcon Teaching Rev-Baker	0	0.00	0	0.00	0	0	0	100	100
22-6124-0010	AgEcon Teaching Rev-Conley	0	0.00	0	0.00	0	0	0	1,000	1,000
22-6124-0016	AgEcon Teaching Rev-Hanson	0	0.00	0	0.00	0	0	0	8,000	8,000
22-6124-0019	AgEcon Teaching Rev-Johnson	0	0.00	0	0.00	0	0	0	16,000	16,000
22-6124-0025	Ag Econ Tch Rev-Lynne	0	0.00	0	0.00	0	0	0	20,000	20,000
22-6124-0027	AgEcon Teaching Rev-Perrin	0	0.00	0	0.00	0	0	0	500	500
22-6124-0030	AgEcon Teaching Rev-Royer	0	0.00	0	0.00	0	0	0	1,500	1,500
22-6124-0032	AgEcon Teaching Rev-Supalla	0	0.00	0	0.00	0	0	0	500	500
22-6124-0042	AgEcon Teaching Rev-AgriBus/MBA Pgm	0	0.00	0	0.00	0	0	0	2,500	2,500
22-6124-0101	AgEcon Teaching Rev-AgriBusiness	0	0.00	0	0.00	0	0	0	100	100
22-6125-0001	Biometry Lab Fees	0	0.00	0	0.00	0	0	0	2,500	2,500
22-6126-0001	Animal Science Judging	0	0.00	0	0.00	0	0	0	127,431	127,431
22-6126-0002	Animal Science Laboratory Fees	0	0.00	0	0.00	0	0	0	18,000	18,000
22-6128-0001	Entomology-Distance Ed Revolving	0	0.00	32,301	0.82	8,625	0	40,926	7,792	48,718
22-6128-0002	Ento Teach Rev Lab Fees	0	0.00	0	0.00	0	0	0	5,000	5,000
22-6128-0003	ENTO DIS Distance Activities	0	0.00	0	0.00	0	0	0	4,800	4,800
22-6131-0001	Food Science & Tech-Workshops	0	0.00	0	0.00	0	0	0	500	500
22-6131-0003	Food Sci & Tech-Recruitment	0	0.00	0	0.00	0	0	0	7,500	7,500
22-6131-0005	FST-Great Plains Init Dist Ed Alliance	0	0.00	0	0.00	0	0	0	2,500	2,500
22-6131-0006	FST Students Ireland Trip	0	0.00	0	0.00	0	0	0	5,000	5,000
22-6131-0007	FST Extended Educ-Bullerman	0	0.00	0	0.00	0	0	0	200	200
22-6131-0008	FST Extended Educ-Hutkins	0	0.00	0	0.00	0	0	0	500	500
22-6135-0001	Extd Ed Train Support Course Dev	0	0.00	513	0.00	137	0	650	1,250	1,900
22-6135-0002	P Path Dist Ed-Yuen	0	0.00	3,500	0.00	936	0	4,436	1,500	5,936
22-6138-0001	Nat Res Sci Teaching Lab Fees	0	0.00	0	0.00	0	0	0	25,000	25,000
22-6138-0003	SNRS Revolving Recruitment Publications	0	0.00	0	0.00	0	0	0	1,000	1,000
22-6138-0004	SNRS Soils Judging	0	0.00	0	0.00	0	0	0	4,600	4,600
22-6138-0005	SNR TCH-Gosselin Dist Ed	0	0.00	0	0.00	0	0	0	1,000	1,000
22-6138-0006	NRES 428/828 Teaching Supplemntl-Burbach	0	0.00	0	0.00	0	0	0	500	500
22-6139-0001	Vet Biomed Sci-Vet Hospital Clay Cnt	0	0.00	0	0.00	0	0	0	4,000	4,000
22-6139-0002	Vet Biomed Sci-Records Mgm Sys	0	0.00	4,965	0.08	1,326	0	6,291	600	6,891
22-6161-0001	CGS-PGM PGA Course	0	0.00	0	0.00	0	0	0	150,000	150,000
22-6161-0002	CGS-PGM PGA Lincoln Course	0	0.00	0	0.00	0	0	0	70,000	70,000

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME: 61 College of Ag Sciences and Natural Resources Print Date: 9/28/2011

IANR-State General Fund-715 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-6161-0003	CGS-PGM Lab Fees	0	0.00	0	0.00	0	0	0	1,500	1,500
22-6161-0004	CGS-PGM Revolving	0	0.00	0	0.00	0	0	0	3,500	3,500
22-6161-0005	CGS-PGM Scholarships	0	0.00	0	0.00	0	0	0	5,000	5,000
	TOTAL	**0**	**0.00**	**146,984**	**3.42**	**39,250**	**0**	**186,234**	**1,031,098**	**1,217,332**

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
27-6131-0002001	Maxcy College Prof-Taylor	15,000	0.00	0	0.00	2,985	0	17,985	0	17,985
27-6131-0107001	Khem Shahani Prof-Hutkins	10,000	0.00	0	0.00	1,990	0	11,990	0	11,990
27-6135-0001001	Allington Distinguished Prof-Van Etten	7,500	0.00	0	0.00	1,494	0	8,994	0	8,994
27-6102-0009001	CASNR Deans Office	0	0.00	15,000	0.00	2,985	0	17,985	0	17,985
27-6122-0008001	Sunkist Fiesta Bowl Prof Moser	10,000	0.00	0	0.00	1,990	0	11,990	0	11,990
27-6122-0009001	Eugene W. Price Prof Baenzinger	15,000	0.00	0	0.00	2,985	0	17,985	0	17,985
27-6122-0010001	Distinguished Prof Award Massengale	10,000	0.00	0	0.00	1,990	0	11,990	0	11,990
27-6122-0275001	Agronomy	15,000	0.00	0	0.00	2,985	0	17,985	0	17,985
27-6124-0001001	Harlan College Professor -Hanson	5,000	0.00	0	0.00	995	0	5,995	0	5,995
27-6124-0005001	Roberts College Prof-Perrin	5,000	0.00	0	0.00	995	0	5,995	0	5,995
27-6124-0070001	Ag Economics	0	0.00	0	0.00	2,489	0	2,489	0	2,489
27-6126-0003001	Wagner Prof-Klopfenstein	10,000	0.00	0	0.00	1,990	0	11,990	0	11,990
27-6126-0011001	NE Cattlemen's Prof-Calkins; C.	10,000	0.00	0	0.00	1,990	0	11,990	0	11,990
27-6126-0013001	Omtvedt Prof-Rodger Johnson	10,000	0.00	0	0.00	1,990	0	11,990	0	11,990
27-6131-0001001	Morrison College Professor-Hanna	0	0.00	0	0.00	0	0	0	0	0
26-6138-0345001	SNR	102,778	2.00	0	0.00	20,453	0	123,231	0	123,231
	TOTAL	**225,278**	**2.00**	**15,000**	**0.00**	**50,306**	**0**	**290,584**	**0**	**290,584**
	SUB PROGRAM TOTAL	**7,413,337**	**74**	**3,751,380**	**73**	**2,870,140**	**0**	**14,034,857**	**2,184,981**	**16,219,838**

SUBPROGRAM #/NAME: 62 Agriculture Research Division Print Date: 9/28/2011

IANR-State General Fund-715 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-6204-0001	ARD Dean-Operating	18,690	0.13	660,273	7.68	175,172	0	854,135	62,460	916,595
21-6205-0003	ARD-Special	345,117	1.50	43,435	0.61	100,246	0	488,798	7,545	496,343
21-6205-0004	Ard Interdisciplinary Research	0	0.00	0	0.00	0	0	0	100,000	100,000
21-6205-0005	ARD-Innovative Research	0	0.00	0	0.00	0	0	0	3,548	3,548
21-6205-0006	ARD-Honors Program	0	0.00	43,075	1.00	11,113	0	54,188	20,000	74,188
21-6205-4000	ARD-F&A	0	0.00	5,937	0.00	1,535	0	7,472	0	7,472
21-6220-0001	ALEC-Research Operating	122,488	1.25	41,321	0.77	42,262	0	206,071	10,984	217,055
21-6221-0001	Biological Systems Engineering	711,644	6.42	503,267	10.59	313,450	0	1,528,361	99,177	1,627,538
21-6222-0001	Agronomy - Horticulture Research	2,125,379	19.58	2,377,429	60.99	1,161,724	0	5,664,532	283,236	5,947,768
21-6224-0001	Agricultural Economics Research	850,454	6.87	260,169	5.66	286,542	0	1,397,165	37,785	1,434,950
21-6224-5200	POE - Ag Econ Rsch	58,097	0.70	0	0.00	14,989	0	73,086	0	73,086
21-6225-0001	Biometry	487,791	4.16	206,175	4.35	179,044	0	873,010	30,086	903,096
21-6226-0001	Animal Science	805,299	7.53	1,520,451	36.09	600,044	0	2,925,794	242,055	3,167,849
21-6227-0001	Child Youth & Fam Studies	242,600	3.13	98,085	2.78	87,897	0	428,582	14,455	443,037
21-6228-0001	Entomology	575,214	4.80	336,999	7.48	235,351	0	1,147,564	69,046	1,216,610

COST OBJECT LISTING BY SUB PROGRAM

2011-2012GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA - LINCOLN

INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME: **62 Agriculture Research Division** Print Date: 9/28/2011

IANR-State General Fund-715 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-6230-0001	Biochemistry	968,086	8.78	156,746	4.70	290,208	0	1,415,040	90,961	1,506,001
21-6230-5200	POE-Biochem Research	105,929	0.62	101,125	0.50	53,420	0	260,474	0	260,474
21-6231-0001	Food Science & Technology Research	755,696	7.10	415,023	7.85	302,052	0	1,472,771	108,847	1,581,618
21-6231-0002	Food Sci & Tech-Food Processing Cnt	11,142	0.07	137,575	1.83	38,370	0	187,087	19,661	206,748
21-6234-0001	Biotechnology	21,396	0.10	0	0.00	5,520	0	26,916	9,657	36,573
21-6235-0001	Plant Pathology	602,655	5.31	487,209	10.57	281,187	0	1,371,051	71,576	1,442,627
21-6236-0001	Nutrition & Health Sciences	282,963	2.52	219,746	5.33	129,699	0	632,408	27,826	660,234
21-6236-5200	POE Nutr Health Sci Genomics	45,752	0.75	0	0.00	11,804	0	57,556	0	57,556
21-6237-0001	Textiles Cloth & Design	74,326	0.50	67,760	1.33	36,662	0	178,748	7,402	186,150
21-6238-0001	Nat Res Sci Research	1,685,955	15.69	648,173	9.99	602,206	0	2,936,334	163,813	3,100,147
21-6238-0005	SNRS-Survey Research	542,242	6.28	322,998	6.36	223,231	0	1,088,471	73,575	1,162,046
21-6238-0006	SNRS-Coop F/W Rsch	0	0.00	56,620	1.50	14,608	0	71,228	0	71,228
21-6238-0007	SNRS-Higley Research	104,297	0.80	0	0.00	26,909	0	131,206	0	131,206
21-6238-5200	POE - SNR Research	275,840	3.45	65,638	1.00	88,102	0	429,580	0	429,580
21-6239-0001	Veterinary Biomedical Science	711,600	5.93	514,675	10.20	316,379	0	1,542,654	40,676	1,583,330
21-6239-0002	Veterinary Biomedical Sci-Diagnostic Lab	560,494	4.50	700,875	18.17	325,434	0	1,586,803	10,716	1,597,519
21-6239-0003	Veterinary Biomedical Sci-Vet Ed Cnt	143,776	1.30	150,087	3.64	75,818	0	369,681	108,226	477,907
21-6240-0001	Southeast Center	2,738	0.02	8,030	0.05	2,779	0	13,547	276	13,823
21-6241-0001	Northeast Center	294,334	2.85	354,653	8.25	167,439	0	816,426	52,691	869,117
21-6242-0001	West Central Rsch	342,441	3.90	641,524	14.28	253,862	0	1,237,827	111,106	1,348,933
21-6242-0004	West Central Center Gudmunds Rsch Center	0	0.00	138,914	3.61	35,841	0	174,755	40,694	215,449
21-6243-0001	Panhandle Center	556,238	5.58	541,168	14.07	283,133	0	1,380,539	137,405	1,517,944
21-6243-0003	Panhandle Center High Plains Lab	0	0.00	118,680	2.75	30,619	0	149,299	7,008	156,307
21-6243-0004	Panhandle Cnt-Rhizomania Rsch	0	0.00	0	0.00	0	0	0	40,000	40,000
21-6243-0005	Panhandle-Lionel Harris Building	0	0.00	0	0.00	0	0	0	6,742	6,742
21-6244-0001	Ag Research & Development Center Gen	0	0.00	615,423	12.07	158,778	0	774,201	65,631	839,832
21-6244-0002	ARDC Rsch & Educ Bldg Funds	0	0.00	68,590	2.00	17,696	0	86,286	34,552	120,838
21-6244-0003	ARDC Maintenance Shop	0	0.00	0	0.00	0	0	0	25,557	25,557
21-6246-0001	South Central Ag Lab Gen Op	0	0.00	169,975	3.71	43,854	0	213,829	48,529	262,358
21-6248-0001	Industrial Ag Products Center	0	0.00	60,898	1.17	15,712	0	76,610	0	76,610
21-6254-0001	Water Center Research	0	0.00	83,647	1.80	21,580	0	105,227	59,773	165,000
21-6260-0001	Veterinary Medicine	449,585	4.40	0	0.00	115,993	0	565,578	0	565,578
21-6261-0001	Center For Grassland Studies	0	0.00	75,704	0.71	19,535	0	95,239	6,167	101,406
21-6262-0001	Plant Science-Research	608,177	4.56	138,147	3.00	192,554	0	938,878	6,583	945,461
21-6262-5200	POE-PSI Research	0	0.00	0	0.00	0	0	0	200,000	200,000
21-6262-5210	POE-PSI-Dr Yu	28,942	0.40	0	0.00	7,467	0	36,409	0	36,409
21-6262-5211	POE-PSI-Dr Mower	66,014	0.80	0	0.00	17,032	0	83,046	0	83,046
21-6263-0001	Cnt Applied Rural Innovation	0	0.00	25,551	0.68	6,592	0	32,143	7,760	39,903
21-6268-0001	Plnt Hlth-Research	0	0.00	72,508	0.50	18,707	0	91,215	0	91,215
21-6299-0001	Budget Adjustment Permanent Bdgt Adjust	-294,434	0.00	-137,128	0.00	-111,341	0	-542,903	0	-542,903
	TOTAL	**15,288,957**	**142.28**	**13,117,150**	**289.62**	**7,328,810**	**0**	**35,734,917**	**2,563,787**	**38,298,704**

IANR-State General Fund-715 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-6225-0004	Biom DBM Marx	0	0.00	0	0.00	0	0	0	500	500
22-6225-0007	STAT SDK Kachman	0	0.00	0	0.00	0	0	0	3,500	3,500
22-6226-0001	Animal Science Operations	0	0.00	40,041	0.97	10,691	0	50,732	3,000	53,732

COST OBJECT LISTING BY SUB PROGRAM

2011-2012GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA - LINCOLN

INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME: **62 Agriculture Research Division** Print Date: 9/28/2011

IANR-State General Fund-715 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-6226-0002	Animal Science Meat Lab	0	0.00	25,000	0.00	6,675	0	31,675	25,000	56,675
22-6226-0003	Animal Science Dairy	0	0.00	128,720	5.18	34,369	0	163,089	311,096	474,185
22-6226-0004	Animal Science Beef Feed Lot	0	0.00	132,603	5.02	35,406	0	168,009	3,310,500	3,478,509
22-6226-0005	Animal Science Poultry Operations	0	0.00	0	0.00	0	0	0	9,000	9,000
22-6226-0006	Animal Science Beef Physiology & Mgmt	0	0.00	55,572	0.62	14,838	0	70,410	292,790	363,200
22-6226-0008	Animal Science Swine Farms	0	0.00	55,647	2.00	14,857	0	70,504	753,000	823,504
22-6226-0009	Animal Science Dalby Halleck Farm	0	0.00	16,400	0.25	4,378	0	20,778	88,850	109,628
22-6226-0010	Animal Science Feedmill	0	0.00	50,011	1.38	13,354	0	63,365	755,000	818,365
22-6226-0011	Animal Sci-Royalty Inc	0	0.00	26,884	1.00	7,178	0	34,062	0	34,062
22-6226-0012	ANSC Index Line Royalty Revolving	0	0.00	12,128	0.35	3,238	0	15,366	6,000	21,366
22-6226-0015	ANSC Omega Royalty Revolving	0	0.00	0	0.00	0	0	0	0	0
22-6226-0016	ANSC CRC Calkins	0	0.00	0	0.00	0	0	0	15,000	15,000
22-6226-0017	ANSC RUM Ruminant Nutrition	0	0.00	98,573	3.18	26,319	0	124,892	70,000	194,892
22-6226-0021	ANSC PJK Kononoff	0	0.00	32,889	1.00	8,782	0	41,671	19,500	61,171
22-6228-0001	Entomology Operations	0	0.00	0	0.00	0	0	0	2,500	2,500
22-6228-0002	Entomology Siegfried Operations	0	0.00	62,035	1.75	16,563	0	78,598	15,156	93,754
22-6228-0003	ENTO RJW Wright	0	0.00	0	0.00	0	0	0	8,500	8,500
22-6228-0004	ENTO JEF Foster	0	0.00	0	0.00	0	0	0	4,000	4,000
22-6228-0005	ENTO LJM Meinke	0	0.00	5,886	0.16	1,572	0	7,458	200	7,658
22-6228-0006	ENTO STK Kamble	0	0.00	0	0.00	0	0	0	20,250	20,250
22-6230-0001	Biochemistry Chemical Services	392,953	8.00	564,638	15.00	255,676	0	1,213,267	4,910	1,218,177
22-6230-0002	Biochem-Lab Isotape Biodynamics	0	0.00	2,050	0.00	547	0	2,597	3,600	6,197
22-6231-0001	Food Science & Technology Food Products	57,962	0.79	225,849	9.61	75,777	0	359,588	400,000	759,588
22-6231-0003	Food Science-Food Proc Cnt Tech Fee	0	0.00	571,462	12.56	152,581	0	724,043	298,000	1,022,043
22-6231-0006	Food Sci/FPC/FARRP	109,440	1.00	633,264	15.25	198,303	0	941,007	1,110,000	2,051,007
22-6231-0007	FARRP-Funded Faculty	70,700	1.00	0	0.00	18,878	0	89,578	10,000	99,578
22-6231-0008	FPC Egg Board Substitute Proj	0	0.00	0	0.00	0	0	0	10,000	10,000
22-6231-0014	FoodSci Res Rev Thippareddi	0	0.00	0	0.00	0	0	0	170,000	170,000
22-6231-0015	FoodSci Res Rev Cuppett	0	0.00	0	0.00	0	0	0	0	0
22-6231-0016	FoodSci Res Rev Peterson	0	0.00	63,176	2.00	16,867	0	80,043	3,000	83,043
22-6231-0017	FST Research Hutkins	0	0.00	0	0.00	0	0	0	25,000	25,000
22-6231-0018	FST Research Thipareddi	0	0.00	0	0.00	0	0	0	5,000	5,000
22-6231-0036	FoodSci Res Rev Jackson	0	0.00	0	0.00	0	0	0	1,500	1,500
22-6231-0040	FoodSci Res Rev Wehling	0	0.00	0	0.00	0	0	0	950	950
22-6231-0043	FST Core for Applies Genomics & Ecology	0	0.00	139,778	3.00	37,321	0	177,099	375,000	552,099
22-6231-1030	FARRP General Account	0	0.00	0	0.00	0	0	0	0	0
22-6231-1046	FARRP Soy Threshold	0	0.00	0	0.00	0	0	0	0	0
22-6235-0001	Plant Pathology Microscope Service	0	0.00	69,918	1.30	18,668	0	88,586	20,000	108,586
22-6236-0001	Nutrition & Health Sciences-NSHM Operati	0	0.00	18,650	0.35	4,979	0	23,629	1,900	25,529
22-6238-0001	Nat Res Sci Rsch Rev Miscellaneous	90,685	1.50	257,043	5.78	92,844	0	440,572	30,000	470,572
22-6238-0002	Nat Res Sci Revolving Weather	0	0.00	0	0.00	0	0	0	76,000	76,000
22-6238-0003	Nat Res Sci Rsch Mead	0	0.00	117,099	2.30	31,265	0	148,364	25,000	173,364
22-6238-0004	Nat Res Sci Rsch Research Prairie Pines	0	0.00	0	0.00	0	0	0	15,000	15,000
22-6238-0005	SNRS Revolving-Hu	0	0.00	0	0.00	0	0	0	500	500
22-6238-0012	Forestry Wildlife Vehicles	0	0.00	0	0.00	0	0	0	16,000	16,000
22-6238-0014	CSD Drilling Revolving	0	0.00	15,000	0.00	4,005	0	19,005	70,000	89,005
22-6238-0016	SNR IT/GIS Revolving	0	0.00	0	0.00	0	0	0	5,000	5,000
22-6238-0017	CSD Soils Mapping Revolving	0	0.00	20,000	0.00	5,340	0	25,340	1,000	26,340
22-6238-0019	SNR NESEN	0	0.00	0	0.00	0	0	0	500	500

COST OBJECT LISTING BY SUB PROGRAM

2011-2012GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA - LINCOLN

INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME: **62 Agriculture Research Division** Print Date: 9/28/2011

IANR-State General Fund-715 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-6238-0020	Hardin Hall Key Deposit	0	0.00	0	0.00	0	0	0	500	500
22-6238-0021	SNR CALMIT Revolving	0	0.00	11,808	0.26	3,154	0	14,962	15,000	29,962
22-6238-0022	SNR CALMIT Field Work Revolving	0	0.00	0	0.00	0	0	0	1,000	1,000
22-6238-0023	SNR CALMIT Aerial	30,119	0.50	0	0.00	8,042	0	38,161	6,000	44,161
22-6238-0024	SNR CALMIT Airborne Remote Sensing	30,119	0.50	0	0.00	8,042	0	38,161	30,000	68,161
22-6238-0025	SNR RR Hydrogeochem Lab-Harvey	0	0.00	0	0.00	0	0	0	1,500	1,500
22-6238-0028	SNR Test Hole Sibray	0	0.00	0	0.00	0	0	0	500	500
22-6238-0029	SNR Survey Conference	0	0.00	0	0.00	0	0	0	20,000	20,000
22-6238-0030	SNR GIS Project-UNL Police	0	0.00	0	0.00	0	0	0	1,000	1,000
22-6238-0031	SNR-GSI Support Revolving	0	0.00	0	0.00	0	0	0	2,000	2,000
22-6238-0032	SNR-Groundwater Modeling Lab revolving	0	0.00	0	0.00	0	0	0	2,000	2,000
22-6238-0033	SNR Research project - Larkin Powell	0	0.00	0	0.00	0	0	0	2,000	2,000
22-6238-0034	SNR Coulter Counter Op/Rpr/Maint	0	0.00	0	0.00	0	0	0	7,000	7,000
22-6238-0035	SNR-RR-Vehicle Acct Fish & Wildlife Unit	0	0.00	0	0.00	0	0	0	17,000	17,000
22-6238-0036	SNR-CALMIT-ASPRS	0	0.00	0	0.00	0	0	0	0	0
22-6238-0037	SNR-RR-Tyre	0	0.00	0	0.00	0	0	0	500	500
22-6238-0038	SNR-Workroom	0	0.00	0	0.00	0	0	0	500	500
22-6238-0040	SNR-RR-Hardin Hall Printer Srv Cnt	0	0.00	0	0.00	0	0	0	1,000	1,000
22-6238-0041	SNR-RR-Survey Vehicle Srv Cnt	0	0.00	0	0.00	0	0	0	24,000	24,000
22-6238-0042	SNR-Holz Vehicle Srv Cnt	0	0.00	0	0.00	0	0	0	5,000	5,000
22-6238-0043	SNR-Verma Vehicle Srv Cnt	0	0.00	0	0.00	0	0	0	1,500	1,500
22-6238-0044	SNR-Hygnstrom Vehicle Acct	0	0.00	0	0.00	0	0	0	2,000	2,000
22-6238-0045	SNR-Wildlife Plotter	0	0.00	0	0.00	0	0	0	500	500
22-6238-0046	SNR-Harvey Vehicle Account	0	0.00	0	0.00	0	0	0	1,000	1,000
22-6238-0048	SNR-OSL	0	0.00	41,693	1.00	11,133	0	52,826	7,000	59,826
22-6239-0002	Vet Biomed Sci-Diagnostic Lab	281,181	2.99	311,692	9.92	158,297	0	751,170	304,983	1,056,153
22-6239-0003	SVMBS Rsch & Tchg Facility	0	0.00	17,381	0.20	4,640	0	22,021	40,300	62,321
22-6239-0004	Vet Biomed Sci-Royalty Inc	0	0.00	0	0.00	0	0	0	0	0
22-6239-0007	VBMS Rsh Rev Osorio	0	0.00	0	0.00	0	0	0	0	0
22-6239-0008	VBMS Rsh Rev Rogers	0	0.00	0	0.00	0	0	0	0	0
22-6239-0009	VBMS DRR Barletta	0	0.00	0	0.00	0	0	0	0	0
22-6239-0010	VBMS DRR Broderson	0	0.00	0	0.00	0	0	0	0	0
22-6239-0012	VBMS DRR Doster	0	0.00	0	0.00	0	0	0	0	0
22-6239-0014	VBMS DRR Kelling	0	0.00	0	0.00	0	0	0	11,000	11,000
22-6239-0015	VBMS DRR Lou	0	0.00	0	0.00	0	0	0	0	0
22-6239-0016	VBMS DRR Moxley	0	0.00	0	0.00	0	0	0	0	0
22-6239-0018	VBMS DRR Admin	41,722	1.00	170,510	4.75	56,665	0	268,897	6,500	275,397
22-6241-0001	Northeast Center Operations	0	0.00	64,116	1.95	17,120	0	81,236	652,000	733,236
22-6242-0001	West Central Station Operations	0	0.00	12,785	0.27	3,414	0	16,199	320,225	336,424
22-6242-0002	West Central Center Gudmunds Rsch Center	0	0.00	93,409	3.10	24,941	0	118,350	327,250	445,600
22-6242-0003	WCREC Water Lab	0	0.00	10,329	0.23	2,757	0	13,086	345,300	358,386
22-6243-0001	Panhandle Center Operations	0	0.00	0	0.00	0	0	0	2,500	2,500
22-6243-0002	Panhandle Center Crops	0	0.00	54,477	1.50	14,547	0	69,024	170,000	239,024
22-6243-0003	Panhandle Center Livestock	0	0.00	55,673	1.01	14,865	0	70,538	2,139,430	2,209,968
22-6243-0004	Panhandle Center Hpal	0	0.00	4,226	0.14	1,128	0	5,354	80,126	85,480
22-6243-0006	Small Research Plot Operation	0	0.00	0	0.00	0	0	0	1,000	1,000
22-6244-0001	ARDC Facilities Operations	0	0.00	16,000	0.50	4,272	0	20,272	139,200	159,472
22-6244-0002	ARDC Farming Operations	0	0.00	343,105	9.62	91,610	0	434,715	903,219	1,337,934
22-6244-0003	ARDC Program Operations	0	0.00	0	0.00	0	0	0	1,500	1,500

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME: **62 Agriculture Research Division** Print Date: 9/28/2011

IANR-State General Fund-715 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-6244-0004	ARDC Development Fund	0	0.00	0	0.00	0	0	0	20,000	20,000
22-6246-0001	South Central Ag Lab Revlg Op	0	0.00	40,327	1.00	10,766	0	51,093	256,000	307,093
22-6248-0001	Indust Ag Prod Cnt-Operations	0	0.00	41,136	1.21	10,983	0	52,119	10,000	62,119
22-6254-0001	WC Research Rev	0	0.00	21,162	0.50	5,651	0	26,813	1,000	27,813
22-6254-0002	WC Water Sciences Lab Rev	8,427	0.10	18,349	0.50	7,149	0	33,925	82,250	116,175
22-6263-0001	Cnt Applied Rural Innovation Revolving	0	0.00	2,127	0.00	568	0	2,695	0	2,695
22-6205-0001	ARD-General Activities	0	0.00	0	0.00	0	0	0	37,500	37,500
22-6205-0002	ARD-Royalty Activities	0	0.00	0	0.00	0	0	0	30,000	30,000
22-6205-0003	ARD Res & Dev Income	0	0.00	0	0.00	0	0	0	30,000	30,000
22-6205-0004	ARD Development Program	0	0.00	0	0.00	0	0	0	200,000	200,000
22-6221-0001	Biol Sys Engr-Rogers Farm	0	0.00	42,098	1.10	11,239	0	53,337	108,100	161,437
22-6221-0002	BSE Boldt Rsch Revolving	0	0.00	0	0.00	0	0	0	6,000	6,000
22-6221-0003	Biol Sys Engr-Shop	0	0.00	7,170	1.31	1,914	0	9,084	36,000	45,084
22-6221-0004	BSE Subiah Rsch Revolving	0	0.00	0	0.00	0	0	0	3,000	3,000
22-6221-0006	BSE Koelsch Rsh Revolving	0	0.00	0	0.00	0	0	0	500	500
22-6221-0007	BSE Martin/Eisenhauer Rsch Revolving	0	0.00	0	0.00	0	0	0	2,000	2,000
22-6221-0008	BSE Schulte Rsch Revolving	0	0.00	0	0.00	0	0	0	1,500	1,500
22-6221-0009	BSE Schulte/Koelsch Rsch Revolving	0	0.00	0	0.00	0	0	0	50	50
22-6221-0010	BSE Dept Rsch Revolving	0	0.00	0	0.00	0	0	0	500	500
22-6221-0011	BSE Veris Maintenance-Rsch Rev	0	0.00	0	0.00	0	0	0	100	100
22-6221-0012	BSE Vehicle 2A	0	0.00	0	0.00	0	0	0	1,000	1,000
22-6221-0013	BSE Kocher Rsch Revolving	0	0.00	0	0.00	0	0	0	1,000	1,000
22-6221-0014	BSE Slava Adamchuk Rsch Revolving	0	0.00	0	0.00	0	0	0	100	100
22-6221-0015	BSE Rsch On-Site	0	0.00	0	0.00	0	0	0	0	0
22-6221-0017	BSE Irmak Rsch Revolving	0	0.00	11,526	0.33	3,078	0	14,604	3,000	17,604
22-6221-0019	BSE Royalties	0	0.00	0	0.00	0	0	0	1,000	1,000
22-6221-0021	BSE TREM Service Center	0	0.00	0	0.00	0	0	0	100,000	100,000
22-6222-0001	Agron-Hort Operations Admin	0	0.00	22,991	0.50	6,139	0	29,130	85,000	114,130
22-6222-0002	12193 Agron Variety Testing Admin	0	0.00	30,425	1.00	8,124	0	38,549	1,000	39,549
22-6222-0004	Agr Lagrimini Rsch	0	0.00	0	0.00	0	0	0	7,000	7,000
22-6222-0010	12055 Wheat Germplasm Admin	0	0.00	68,286	1.35	18,233	0	86,519	82,500	169,019
22-6222-0013	Agro KGC Research Revolving	0	0.00	0	0.00	0	0	0	2,500	2,500
22-6222-0034	NIR Analyzer	0	0.00	0	0.00	0	0	0	10,000	10,000
22-6222-0035	Agr Graef Combine	0	0.00	0	0.00	0	0	0	15,000	15,000
22-6222-0036	Agr Graef Planter	0	0.00	0	0.00	0	0	0	15,000	15,000
22-6222-0037	AgHort Greenhouse & Growth Chambers	0	0.00	53,493	1.21	14,282	0	67,775	5,000	72,775
22-6222-1001	Ithaca Agronomy Operations	0	0.00	58,627	0.95	15,654	0	74,281	465,000	539,281
22-6222-1031	12193 Variety Testing	46,782	1.00	40,157	1.00	23,213	0	110,152	19,500	129,652
22-6225-0001	Biometry-Statistical Srv	0	0.00	0	0.00	0	0	0	5,000	5,000
22-6225-0002	BIOM-KME Eskridge	0	0.00	0	0.00	0	0	0	1,000	1,000
	TOTAL	**1,160,090**	**18.38**	**5,105,394**	**136.42**	**1,672,891**	**0**	**7,938,375**	**15,628,335**	**23,566,710**

UNL-Federal Letter of Credit-716 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
24-6226-0252001	Animal Science	0	0.00	66,753	2.00	16,821	0	83,574	0	83,574
24-6230-0079001	NIH Role of Hyaluronan Matrix in Prostat	0	0.00	31,335	1.00	7,896	0	39,231	0	39,231
24-6230-0098002	Biochemistry	232,559	3.00	11,697	0.00	61,552	0	305,808	0	305,808

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME: **62 Agriculture Research Division** Print Date: 9/28/2011

UNL-Federal Letter of Credit-716 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
24-6230-0098003	Biochemistry	0	0.00	35,875	1.00	9,041	0	44,916	0	44,916
24-6230-0098007	Biochemistry	0	0.00	0	0.00	8,741	0	8,741	0	8,741
24-6230-0098014	NIH Redox Franco	0	0.00	29,653	1.00	7,473	0	37,126	0	37,126
24-6230-0098015	NIH Redox Project 2 TBD	0	0.00	35,700	1.00	8,997	0	44,697	0	44,697
24-6230-0124001	Biochemistry	0	0.00	34,685	1.00	0	0	34,685	0	34,685
24-6236-0051001	Nutritional Science	0	0.00	0	0.00	0	0	0	0	0
24-6236-0058001	Nutritional Science	0	0.00	76,560	2.00	19,294	0	95,854	0	95,854
24-6239-0185001	Veterinary & Biomed	128,131	1.00	64,418	2.00	56,219	0	248,768	0	248,768
24-6239-0193001	Veterinary & Biomedi	40,767	0.75	39,075	1.00	20,121	0	99,963	0	99,963
24-6239-0216001	Veterinary & Biomedi	0	0.00	76,859	2.00	19,369	0	96,228	0	96,228
	TOTAL	**401,457**	**4.75**	**502,610**	**14.00**	**235,524**	**0**	**1,139,591**	**0**	**1,139,591**

UNL-Federal Advance-717 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
25-6222-0293001	Agronomy	0	0.00	39,729	1.00	10,012	0	49,741	0	49,741
25-6222-0293002	USDA Developing Small Grains Shapiro	0	0.00	3,414	0.07	860	0	4,274	0	4,274
25-6222-0293006	USDA Developing Small Grains Nelson	0	0.00	39,426	1.00	9,935	0	49,361	0	49,361
25-6222-0340001	Agronomy	0	0.00	0	0.00	0	0	0	0	0
25-6222-0364002	USDA ARS Scab Resistant Wegulo	0	0.00	17,813	0.50	4,490	0	22,303	0	22,303
25-6222-0392811	Seed Rev & Resub Waters	0	0.00	0	0.00	0	0	0	0	0
25-6222-0413001	Agronomy	0	0.00	10,055	0.25	2,533	0	12,588	0	12,588
25-6222-0439001	Agronomy	0	0.00	33,343	1.00	8,403	0	41,746	0	41,746
25-6231-0126002	USDA Subbiah Improving Safety Shell Eggs	0	0.00	40,400	1.00	10,180	0	50,580	0	50,580
25-6231-0175001	Food Science & Tech	0	0.00	34,000	1.00	8,568	0	42,568	0	42,568
25-6235-0142001	Plant Pathology	38,526	1.00	0	0.00	9,710	0	48,236	0	48,236
25-6235-0168211	MRF FY11 35-112/W-2186	0	0.00	15,591	0.49	3,929	0	19,520	0	19,520
25-6235-0173001	Plant Pathology	0	0.00	0	0.00	9,623	0	9,623	0	9,623
25-6235-0173002	Plant Pathology	0	0.00	38,190	1.00	0	0	38,190	0	38,190
25-6235-0177211	FY11 MRF 35-114/W2147	0	0.00	28,918	0.80	7,287	0	36,205	0	36,205
25-6238-0173021	DOE-OBER: VERMA	75,204	1.00	29,866	1.00	26,478	0	131,548	0	131,548
25-6238-0173040	DOE-OBER: Misc-8 Tech/Schimelfenig	0	0.00	40,866	1.00	10,299	0	51,165	0	51,165
25-6238-0261001	Rangeland & Forage Geospatial Decision S	0	0.00	0	0.00	0	0	0	0	0
25-6238-0272211	McStennis FY11 40-044	0	0.00	24,671	0.80	6,217	0	30,888	0	30,888
25-6238-0318211	McStennis FY11 38-050	34,710	0.29	42,537	0.75	19,467	0	96,714	0	96,714
25-6238-0327001	SNRS	0	0.00	0	0.00	0	0	0	0	0
25-6238-0372001	SNR	0	0.00	40,294	1.00	10,154	0	50,448	0	50,448
25-6238-0379210	McStennis FY09 38-060	0	0.00	0	0.00	0	0	0	0	0
25-6238-0379211	McStennis FY11 38-060	123,174	2.00	0	0.00	31,040	0	154,214	0	154,214
25-6238-0387001	SNR	0	0.00	47,236	1.00	11,903	0	59,139	0	59,139
25-6238-0412001	SNR	0	0.00	0	0.00	5,045	0	5,045	0	5,045
25-6238-0421001	SNR	0	0.00	0	0.00	0	0	0	0	0
25-6238-0443211	McStennis FY11 38-074	0	0.00	16,531	0.25	4,166	0	20,697	0	20,697
25-6238-0457001	SNR	0	0.00	64,580	1.60	11,228	0	75,808	0	75,808
25-6238-0477211	MRF FY 11 38-082 / NC-1179	29,245	0.62	0	0.00	7,369	0	36,614	0	36,614
25-6238-0494001	SNR	0	0.00	55,754	1.00	14,050	0	69,804	0	69,804
25-6238-0503001	SNR	252,919	3.50	84,316	2.00	84,983	0	422,218	0	422,218
25-6239-0186002	Veterinary & Biomed	0	0.00	7,646	0.40	1,928	0	9,574	0	9,574

COST OBJECT LISTING BY SUB PROGRAM

2011-2012GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA - LINCOLN

INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME: **62 Agriculture Research Division** Print Date: 9/28/2011

UNL-Federal Advance-717 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
25-6241-0115002	NEREC	38,507	1.00	31,227	1.00	17,573	0	87,307	0	87,307
25-6241-0115007	NEREC	0	0.00	12,829	0.50	3,234	0	16,063	0	16,063
25-6241-0115011	NEREC	0	0.00	36,959	1.00	9,314	0	46,273	0	46,273
25-6243-0214003	USDA RMA Enhance Supalla/Martin	0	0.00	0	0.00	0	0	0	0	0
25-6243-0278002	PHREC	0	0.00	47,917	1.00	12,075	0	59,992	0	59,992
25-6243-0278003	PHREC	0	0.00	42,956	1.00	10,825	0	53,781	0	53,781
25-6261-0008211	MRF FY11 61-006/NC-1182	0	0.00	15,472	0.50	3,898	0	19,370	0	19,370
	TOTAL	**592,285**	**9.41**	**942,536**	**23.91**	**386,776**	**0**	**1,921,597**	**0**	**1,921,597**

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
27-6221-0117001	Monsanto Water Utilization Research	0	0.00	0	0.00	0	0	0	0	0
27-6221-0139001	Biological Systems Eng	0	0.00	3,519	0.10	701	0	4,220	0	4,220
27-6221-0140001	Biological Systems Eng	0	0.00	31,671	0.90	6,303	0	37,974	0	37,974
27-6222-0211001	Bernards - Weed Science	0	0.00	48,837	1.00	9,718	0	58,555	0	58,555
27-6222-0324001	Agronomy	5,000	0.00	0	0.00	995	0	5,995	0	5,995
27-6226-0012001	Scheideler Poultry Prod Lww/056	0	0.00	14,749	0.50	2,935	0	17,684	0	17,684
27-6228-0001001	Mayo Dept Discretion Industry Donors	0	0.00	14,224	0.32	2,831	0	17,055	0	17,055
27-6228-0007001	Siefried Industry Corn Earworm	0	0.00	43,050	1.00	8,568	0	51,618	0	51,618
27-6231-0179001	Food Science & Tech	70,700	1.00	0	0.00	14,070	0	84,770	0	84,770
27-6235-0002002	Van Etten Seminar Virology Fall 2004	83,622	1.10	20,032	0.49	20,628	0	124,282	0	124,282
27-6241-0001001	Swine - Brumm'S Nerec #42-023	0	0.00	15,363	0.50	3,057	0	18,420	0	18,420
27-6241-0004001	Cattle - Mader Nerec #42-007	0	0.00	3,140	0.07	624	0	3,764	0	3,764
27-6242-0001001	Weed Control Research - Wicks	0	0.00	7,459	0.18	1,483	0	8,942	0	8,942
27-6242-0105001	WCREC	0	0.00	25,835	1.00	5,141	0	30,976	0	30,976
27-6243-0001001	Panh R&E Ctr Gen Rsch Fund - Soils Prog	40,370	1.00	9,551	0.25	9,934	0	59,855	0	59,855
27-6243-0002001	William F Fawcett Fund	0	0.00	25,957	0.86	5,166	0	31,123	0	31,123
27-6243-0004001	Dryland Cropping Systems Rsch Fund	0	0.00	9,922	0.25	1,974	0	11,896	0	11,896
27-6243-0006001	Sugarbeet Pest Mgmt Res Fund - Hein	0	0.00	35,980	1.00	7,160	0	43,140	0	43,140
27-6243-0008001	Weed Control Res Fund - Wilson	0	0.00	109,145	3.20	21,720	0	130,865	0	130,865
27-6243-0009001	Plan Diseases Research Fund - Harveson	0	0.00	52,823	1.65	10,513	0	63,336	0	63,336
27-6243-0010001	Sugarbeet Yield Research Fund	0	0.00	6,890	0.15	1,371	0	8,261	0	8,261
27-6243-0012001	Research Grant Account - Smith	0	0.00	2,378	0.05	473	0	2,851	0	2,851
27-6243-0140001	Potato Research	0	0.00	10,066	0.35	2,003	0	12,069	0	12,069
27-6243-0220001	Panhandle	0	0.00	10,785	0.45	2,146	0	12,931	0	12,931
27-6243-0245001	PHREC	0	0.00	10,016	0.20	1,994	0	12,010	0	12,010
27-6246-0004001	Insect Management Industry WRIGHT	0	0.00	20,462	0.50	4,071	0	24,533	0	24,533
26-6238-0430001	SNR	0	0.00	46,114	0.80	9,177	0	55,291	0	55,291
26-6238-0506001	SNR	0	0.00	51,351	1.00	10,219	0	61,570	0	61,570
26-6238-0522001	SNR	0	0.00	45,000	1.00	8,955	0	53,955	0	53,955
26-6238-0525003	NMD GIS Support	0	0.00	41,822	1.00	8,323	0	50,145	0	50,145
26-6238-0528001	SNR	0	0.00	42,230	1.00	8,403	0	50,633	0	50,633
26-6238-0531001	SNR	0	0.00	45,990	1.00	9,152	0	55,142	0	55,142
26-6238-5010001	SNR	0	0.00	0	0.00	0	0	0	0	0
26-6238-6001173	NCFWRU- NGPC Angler Behavior 11	0	0.00	100,117	3.00	19,923	0	120,040	0	120,040
26-6238-6001182	NCFWRU - NGPC Invasive Yr 2	0	0.00	39,043	1.00	7,770	0	46,813	0	46,813
26-6241-0127001	NEREC	0	0.00	2,237	0.07	445	0	2,682	0	2,682

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME: **62 Agriculture Research Division** Print Date: 9/28/2011

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
26-6243-0237001	PHREC	0	0.00	12,829	0.50	2,553	0	15,382	0	15,382
26-6243-0304001	PHREC	0	0.00	35,075	1.00	6,980	0	42,055	0	42,055
26-6243-0308001	PHREC	0	0.00	2,367	0.05	470	0	2,837	0	2,837
26-6254-0018011	NE DNR: Task Order #10 Republican River	0	0.00	0	0.00	0	0	0	0	0
26-6205-0045001	Ag Rsch Dean's Office	0	0.00	27,878	0.75	5,549	0	33,427	0	33,427
26-6221-0166001	Biological System Eng	0	0.00	41,365	1.00	8,231	0	49,596	0	49,596
26-6221-0189001	Biological System Eng	61,165	1.00	0	0.00	12,172	0	73,337	0	73,337
26-6222-0059012	Selecting Wheat Dom-Markets 10-11	0	0.00	0	0.00	5,029	0	5,029	0	5,029
26-6222-0059013	Selecting Wheat Dom-Markets 11-12	0	0.00	25,273	1.00	0	0	25,273	0	25,273
26-6222-0126001	Raikes/Othmer Prof - Mackenzie; Sally	5,000	0.00	0	0.00	995	0	5,995	0	5,995
26-6222-0127001	Othmer Match - Mackenzie; Sally	5,000	0.00	0	0.00	995	0	5,995	0	5,995
26-6222-0127002	Othmer Match Operating - Mackenzie; Sall	31,885	0.50	0	0.00	6,345	0	38,230	0	38,230
26-6222-0328001	Agronomy	0	0.00	13,320	0.29	2,650	0	15,970	0	15,970
26-6222-0416001	Agronomy	0	0.00	0	0.00	0	0	0	0	0
26-6228-0160001	Entomology	38,306	1.00	0	0.00	7,623	0	45,929	0	45,929
26-6232-0004001	Turfgrass Research	0	0.00	28,612	1.00	5,693	0	34,305	0	34,305
26-6235-0134001	Plant Pathology	0	0.00	0	0.00	0	0	0	0	0
26-6235-0182001	Plant Pathology	0	0.00	33,058	1.00	6,578	0	39,636	0	39,636
26-6237-0071001	Textiles Clothing Design	40,922	0.73	0	0.00	8,143	0	49,065	0	49,065
26-6237-0072001	Textiles Clothing Design	0	0.00	0	0.00	0	0	0	0	0
26-6238-0389001	SNR	0	0.00	69,898	2.00	13,910	0	83,808	0	83,808
26-6238-0413003	SNR	0	0.00	41,809	1.00	8,320	0	50,129	0	50,129
	TOTAL	**381,970**	**6.33**	**1,277,242**	**34.43**	**330,182**	**0**	**1,989,394**	**0**	**1,989,394**

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
23-6205-0001	ARD-Husker Genetics Oper	0	0.00	194,389	4.00	55,012	0	249,401	352,434	601,835
23-6221-0001	BSE Tractor Test Lab	57,106	0.50	321,670	6.50	107,194	0	485,970	240,000	725,970
23-6221-0002	BSE Non Tractor Test	0	0.00	0	0.00	0	0	0	35,000	35,000
23-6221-0004	BSE TTL Quarter Scale Project	0	0.00	0	0.00	0	0	0	8,500	8,500
23-6221-0005	BSE Plugfest	0	0.00	0	0.00	0	0	0	7,000	7,000
23-6222-0002	Agr Regassa Variety Misc	0	0.00	0	0.00	0	0	0	7,500	7,500
23-6222-0006	Agr-Deep Well GeoProbe Testing	0	0.00	25,000	0.00	7,075	0	32,075	20,000	52,075
23-6242-0010	WCREC Keith County Water Laboratories	0	0.00	0	0.00	0	0	0	285,144	285,144
	TOTAL	**57,106**	**0.50**	**541,059**	**10.50**	**169,281**	**0**	**767,446**	**955,578**	**1,723,024**
	SUB PROGRAM TOTAL	**17,881,865**	**182**	**21,485,991**	**509**	**10,123,464**	**0**	**49,491,320**	**19,147,700**	**68,639,020**

SUBPROGRAM #/NAME: **63 Cooperative Extension Service** Print Date: 9/28/2011

IANR-State General Fund-715 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-6306-0001	Dean Col Ed & Human Sci	0	0.00	29,591	0.13	7,635	0	37,226	1,000	38,226
21-6308-0001	CED Dean-Operating	31,333	0.25	931,002	9.50	248,283	0	1,210,618	225,743	1,436,361
21-6309-0002	CED-Educator Recruitment	0	0.00	0	0.00	0	0	0	25,000	25,000
21-6309-0006	CED-Special	607,876	5.90	-30,549	0.45	148,953	0	726,280	23,809	750,089

COST OBJECT LISTING BY SUB PROGRAM

2011-2012GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA - LINCOLN

INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME: **63 Cooperative Extension Service** Print Date: 9/28/2011

IANR-State General Fund-715 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-6309-0009	CED-Telecommunications	0	0.00	0	0.00	0	0	0	34,500	34,500
21-6320-0001	ALEC-Extension Operating	31,961	0.37	66,323	1.60	25,356	0	123,640	17,396	141,036
21-6321-0001	Biological Systems Engineering	323,092	3.85	311,450	5.51	163,713	0	798,255	33,339	831,594
21-6322-0001	Agronomy-Horticulture Extension	721,575	7.48	291,640	7.02	261,409	0	1,274,624	79,310	1,353,934
21-6324-0001	Agricultural Economics	204,747	2.49	289,975	5.25	127,639	0	622,361	24,345	646,706
21-6326-0001	Animal Science	627,221	6.54	177,030	4.23	207,497	0	1,011,748	39,276	1,051,024
21-6327-0001	Child Youth & Fam Studies	102,243	1.38	36,470	1.29	35,789	0	174,502	24,612	199,114
21-6328-0001	Entomology	542,144	4.32	115,257	1.97	169,609	0	827,010	27,801	854,811
21-6329-0001	4H Youth Development	368,721	5.20	63,472	2.32	111,506	0	543,699	79,041	622,740
21-6331-0001	Food Science Extension	232,455	1.73	40,006	0.62	70,296	0	342,757	4,432	347,189
21-6331-0002	Food Sci FPC Ext	80,250	1.06	169,127	2.50	64,340	0	313,717	19,440	333,157
21-6335-0001	Plant Pathology	218,940	2.70	54,822	1.34	70,633	0	344,395	15,086	359,481
21-6335-0002	Plant Pathology-Pest Diagnostic Clinic	19,509	0.50	0	0.00	5,034	0	24,543	0	24,543
21-6336-0001	Nutrition & Health Sciences	152,742	1.53	45,621	0.87	51,179	0	249,542	11,826	261,368
21-6336-0002	NHS-Hospitality/Restrt/Tourism Mgm Ext	0	0.00	15,191	0.50	3,919	0	19,110	0	19,110
21-6337-0001	Textiles Clothing & Design	74,625	1.00	44,447	0.73	30,721	0	149,793	13,701	163,494
21-6338-0001	Nat Res Sci Extension	294,600	3.35	111,903	2.01	104,878	0	511,381	25,667	537,048
21-6338-0005	SNRS-Survey Extension	157,193	2.01	294,991	6.34	116,663	0	568,847	78,005	646,852
21-6339-0001	Veterinary Biomedical Science	163,426	1.25	50,379	1.04	55,160	0	268,965	21,258	290,223
21-6339-0002	Veterinary Biomedical Science-Vet Ed Cnt	39,912	0.30	14,824	0.50	14,123	0	68,859	6,679	75,538
21-6340-0001	Southeast Center	45,159	0.33	230,323	3.70	71,074	0	346,556	38,572	385,128
21-6340-0002	SERec-Extension Educators	4,184,118	61.91	265,244	7.40	1,147,936	0	5,597,298	45,953	5,643,251
21-6341-0001	Northeast Center	430,471	4.36	191,801	3.49	160,547	0	782,819	168,151	950,970
21-6341-0002	NERec-Extension Educators	2,166,837	33.00	73,649	2.00	578,046	0	2,818,532	13,389	2,831,921
21-6342-0001	West Central Center	362,228	4.10	310,377	6.37	173,532	0	846,137	73,876	920,013
21-6342-0002	WCRec-Extension Educators	1,860,145	28.00	74,772	2.18	499,209	0	2,434,126	17,269	2,451,395
21-6343-0001	Panhandle Center	751,676	8.09	266,267	7.18	262,628	0	1,280,571	130,945	1,411,516
21-6343-0002	PHRec-Extension Educators	1,136,288	17.60	74,704	2.60	312,435	0	1,523,427	8,843	1,532,270
21-6344-0001	ARDC/Ext Joint Appt. Funds	0	0.00	25,522	0.50	6,584	0	32,106	0	32,106
21-6348-0001	Industrial Ag Products	0	0.00	6,530	0.25	1,685	0	8,215	3,336	11,551
21-6352-0002	Statewide Learning Center	0	0.00	0	0.00	0	0	0	5,062	5,062
21-6354-0001	Water Center Extension	0	0.00	0	0.00	0	0	0	11,712	11,712
21-6361-0001	Center for Grassland Studies	0	0.00	52,758	0.57	13,615	0	66,373	6,151	72,524
21-6363-0001	Cnt Applied Rural Innovation	0	0.00	38,205	0.90	9,858	0	48,063	8,275	56,338
21-6368-0001	Plnt Hlth-Extension	0	0.00	14,502	0.10	3,742	0	18,244	0	18,244
21-6399-0001	Budget Adjustment Permanent Bdgt Adjust	-264,363	0.00	-50,802	0.00	-81,310	0	-396,475	0	-396,475
	TOTAL	**15,667,124**	**210.60**	**4,696,824**	**92.96**	**5,253,916**	**0**	**25,617,864**	**1,362,800**	**26,980,664**

IANR-State General Fund-715 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-6309-0001	CED-General Activities	0	0.00	0	0.00	0	0	0	20,000	20,000
22-6309-0004	CED-Communications Activity	0	0.00	0	0.00	0	0	0	40,000	40,000
22-6321-0001	Biological Systems Engineering-Planning	0	0.00	19,317	0.50	5,158	0	24,475	0	24,475
22-6321-0003	Biol Sys Engr-Chemigation	0	0.00	0	0.00	0	0	0	10,500	10,500
22-6321-0004	BSE Franti Ext Revolving	0	0.00	0	0.00	0	0	0	1,000	1,000
22-6321-0005	BSE Physical Groundwater Models	0	0.00	0	0.00	0	0	0	2,500	2,500
22-6321-0006	BSE Hygnstrom/Woldt Ext Workshops	0	0.00	47,017	1.00	12,554	0	59,571	28,000	87,571

COST OBJECT LISTING BY SUB PROGRAM

2011-2012GENERAL OPERATING BUDGET

UNIVERSITY OF NEBRASKA - LINCOLN

INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME: **63 Cooperative Extension Service** Print Date: 9/28/2011

IANR-State General Fund-715 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-6321-0009	BSE Morgan Ext Revolving	0	0.00	0	0.00	0	0	0	0	0
22-6321-0010	BSE Woldt Ext Revolving	0	0.00	0	0.00	0	0	0	500	500
22-6321-0011	BSE WWCD Ext Revolving	0	0.00	0	0.00	0	0	0	100	100
22-6321-0012	BSE Henry Ext Rev	0	0.00	0	0.00	0	0	0	4,000	4,000
22-6321-0014	BSE Dvorak Ext Rev	0	0.00	41,930	0.75	11,195	0	53,125	3,000	56,125
22-6321-0016	BSE Ext Rev Jasa	0	0.00	0	0.00	0	0	0	8,000	8,000
22-6321-0017	BSE Ext Rev Irrigation Group	0	0.00	0	0.00	0	0	0	1,500	1,500
22-6321-0018	BSE Ext Rev Adamchuk	0	0.00	0	0.00	0	0	0	500	500
22-6321-0019	BSE Ext-Ventilation Workshops	0	0.00	0	0.00	0	0	0	5,000	5,000
22-6321-0022	BSE Ext Hay	0	0.00	0	0.00	0	0	0	100	100
22-6322-0001	Agronomy Soil & Plt Testing Service	56,437	1.01	2,050	0.00	15,615	0	74,102	112,000	186,102
22-6322-0010	Agr-Pesticide Education	0	0.00	79,550	2.60	21,240	0	100,790	210,000	310,790
22-6324-0002	AgEcon Extension Rev-Administration	0	0.00	0	0.00	0	0	0	500	500
22-6324-0003	Ag Economics-Farm Financial Mgmt	0	0.00	33,617	1.00	8,976	0	42,593	48,000	90,593
22-6324-0012	AgEcon Extension Rev-Cornhusker	0	0.00	0	0.00	0	0	0	1,000	1,000
22-6324-0013	AgEcon Extension Rev-Lubben	877	0.01	0	0.00	234	0	1,111	5,000	6,111
22-6324-0020	AgEcon Extension Rev-Jose	0	0.00	0	0.00	0	0	0	16,000	16,000
22-6324-0025	AgEcon Extension Rev-Lynne	0	0.00	0	0.00	0	0	0	0	0
22-6324-0046	AgEcon Extension Rev-Mark	0	0.00	0	0.00	0	0	0	18,000	18,000
22-6324-0102	AgEcon Extension Rev-Aiken	0	0.00	0	0.00	0	0	0	3,500	3,500
22-6324-0112	AgEcon Extension Rev-Beginning Farmer	0	0.00	0	0.00	0	0	0	1,500	1,500
22-6326-0001	Animal Science Extension Activities	0	0.00	3,000	0.00	801	0	3,801	0	3,801
22-6327-0001	Child Youth & Fam-Exten Operations	0	0.00	0	0.00	0	0	0	160	160
22-6328-0001	Entomology-Extension Operations	8,544	0.10	52,811	1.75	16,382	0	77,737	200	77,937
22-6328-0002	ENTO FPB Baxendale	0	0.00	28,509	1.00	7,612	0	36,121	200	36,321
22-6329-0001	4H Curriculum	10,377	0.27	55,665	1.75	17,632	0	83,674	55,480	139,154
22-6329-0002	4H Foundation Clearing	0	0.00	25,750	0.20	6,876	0	32,626	5,000	37,626
22-6329-0004	State 4H Camp	0	0.00	70,043	4.70	18,703	0	88,746	134,384	223,130
22-6329-0005	Eastern 4H Camp	0	0.00	118,194	5.70	31,558	0	149,752	285,966	435,718
22-6329-0006	South Central 4H Camp	0	0.00	0	0.00	0	0	0	25,000	25,000
22-6329-0007	4H Citizenship/Civic Ed	0	0.00	0	0.00	0	0	0	5,000	5,000
22-6329-0008	4H Out-of-School	0	0.00	0	0.00	0	0	0	5,000	5,000
22-6329-0009	4H Environment/Outdoor Ed	0	0.00	0	0.00	0	0	0	10,000	10,000
22-6329-0010	4H Leadership/Personal Dev	0	0.00	0	0.00	0	0	0	10,000	10,000
22-6329-0011	4H Science & Technology	0	0.00	76,876	2.00	20,526	0	97,402	5,000	102,402
22-6329-0012	4H System Management	0	0.00	0	0.00	0	0	0	10,000	10,000
22-6329-0013	4H State Fair	0	0.00	0	0.00	0	0	0	150,000	150,000
22-6329-0014	4H Horsemanship	0	0.00	0	0.00	0	0	0	30,000	30,000
22-6329-0015	4H Contests	0	0.00	0	0.00	0	0	0	3,000	3,000
22-6331-0001	Food Sci FPC Workshops	0	0.00	0	0.00	0	0	0	6,000	6,000
22-6331-0002	FST Food Certification	0	0.00	0	0.00	0	0	0	1,000	1,000
22-6331-0004	FPC Serv Safe	0	0.00	34,051	1.00	9,092	0	43,143	25,000	68,143
22-6331-0005	Small Food Manufacturers Conference	0	0.00	0	0.00	0	0	0	13,000	13,000
22-6335-0001	Plant Pathology-Pest Diag Clinic Revlg	0	0.00	1,563	0.00	418	0	1,981	16,500	18,481
22-6336-0001	Nutr & Health Sciences-Ext Revolving	0	0.00	1,200	0.00	321	0	1,521	19,200	20,721
22-6337-0001	TCD Operations Extension	0	0.00	0	0.00	0	0	0	300	300
22-6338-0002	Nat Res Sci Extension Conferences	0	0.00	0	0.00	0	0	0	8,000	8,000
22-6338-0004	Nat Res Sci Extension Handbook	0	0.00	104,399	2.00	27,874	0	132,273	5,000	137,273
22-6338-0008	SNR Sales Revolving	0	0.00	0	0.00	0	0	0	16,000	16,000

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME: **63 Cooperative Extension Service** Print Date: 9/28/2011

IANR-State General Fund-715 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-6338-0010	SNRS Hardin Hall Events	0	0.00	0	0.00	0	0	0	1,000	1,000
22-6338-0012	SNR-Rev Ext-NOAA HPRCC	0	0.00	0	0.00	0	0	0	20,000	20,000
22-6339-0001	Vet Biomed Sci-Ext Activities	0	0.00	0	0.00	0	0	0	0	0
22-6339-0002	VBMS George Young Conf	0	0.00	0	0.00	0	0	0	7,600	7,600
22-6339-0003	VBMS Ext Rev Smith	0	0.00	0	0.00	0	0	0	0	0
22-6339-0004	VBMS Ext Rev Rupp	0	0.00	0	0.00	0	0	0	0	0
22-6339-0005	Vet Bio Sci-Ext Epidemiology Conf	0	0.00	0	0.00	0	0	0	0	0
22-6340-0001	Southeast Center Exten Operations	0	0.00	51,932	1.47	13,866	0	65,798	54,767	120,565
22-6340-0005	SREC Extension Educator Revolving	0	0.00	0	0.00	0	0	0	604,000	604,000
22-6341-0001	Northeast Cnt-Extension Revolving	0	0.00	0	0.00	0	0	0	5,600	5,600
22-6341-0002	Northeast Ctr-Extended Education Revolvi	0	0.00	8,158	0.23	2,177	0	10,335	1,000	11,335
22-6341-0006	NEREC Extension Educator Revolving	0	0.00	0	0.00	0	0	0	414,000	414,000
22-6342-0001	West Central Center Exten Operations	0	0.00	0	0.00	0	0	0	60,500	60,500
22-6342-0002	West Central Cnt-Crop Testing	0	0.00	38,165	0.55	10,192	0	48,357	46,600	94,957
22-6342-0004	WCREC Ranch Practicum	0	0.00	0	0.00	0	0	0	32,950	32,950
22-6342-0006	WCREC Variety Testing	0	0.00	0	0.00	0	0	0	25,000	25,000
22-6342-0007	WCREC Extension Educator Revolving	0	0.00	0	0.00	0	0	0	241,000	241,000
22-6343-0002	Panhandle Center Extension User Fees	868	0.01	0	0.00	231	0	1,099	15,000	16,099
22-6343-0004	Pahandle Computer Lab	0	0.00	0	0.00	0	0	0	0	0
22-6343-0005	PREC Crop Management Workshop	0	0.00	0	0.00	0	0	0	7,000	7,000
22-6343-0006	PREC Citizenship Washington Focus	0	0.00	0	0.00	0	0	0	98,000	98,000
22-6343-0008	PREC Womens Health Conference	0	0.00	0	0.00	0	0	0	1,500	1,500
22-6343-0009	PREC Western NE Early Childhood Conf	0	0.00	0	0.00	0	0	0	9,000	9,000
22-6343-0010	PREC Range Beef Cow Symposium	0	0.00	0	0.00	0	0	0	30,000	30,000
22-6343-0012	PREC SMD Computer Support	0	0.00	0	0.00	0	0	0	500	500
22-6343-0013	PHREC Extension Educator Revolving	0	0.00	0	0.00	0	0	0	119,000	119,000
22-6354-0001	WC Extension Rev	0	0.00	0	0.00	0	0	0	1,000	1,000
22-6354-0002	WC Copier Liedle	0	0.00	0	0.00	0	0	0	0	0
22-6361-0001	Center for Grassland Studies Ext Opers	0	0.00	0	0.00	0	0	0	15,000	15,000
22-6361-0002	CGS Ext Rev-Baquet	0	0.00	0	0.00	0	0	0	7,000	7,000
22-6363-0001	Cnt Applied Rural Innovation Revolving	0	0.00	169,066	3.54	45,140	0	214,206	35,000	249,206
22-6363-0002	CARI AceWare Service	0	0.00	0	0.00	0	0	0	10,000	10,000
	TOTAL	**77,103**	**1.40**	**1,062,863**	**31.74**	**304,373**	**0**	**1,444,339**	**3,246,607**	**4,690,946**

UNL-Federal Advance-717 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
25-6309-0004111	EFNEP Hall/Adams	26,515	0.50	104,738	4.00	33,075	0	164,328	0	164,328
25-6309-0004211	EFNEP Lancaster	26,287	0.50	55,544	1.80	20,622	0	102,453	0	102,453
25-6309-0004311	EFNEP Nutritional Sciences	51,590	0.94	13,029	0.50	16,284	0	80,903	0	80,903
25-6309-0004411	EFNEP Douglas	24,460	0.50	102,231	3.50	31,926	0	158,617	0	158,617
25-6309-0004711	EFNEP Director	1,367	0.01	0	0.00	344	0	1,711	0	1,711
25-6309-0004911	EFNEP SEREC Youth Obesity & Physical Fit	31,740	0.75	0	0.00	7,999	0	39,739	0	39,739
25-6321-0134001	Biological Systems Eng	0	0.00	45,600	1.00	11,492	0	57,092	0	57,092
25-6321-0206001	Biological Systems Eng	0	0.00	4,342	0.16	1,095	0	5,437	0	5,437
25-6322-0225211	Smith Lever Urban Gardening	0	0.00	26,989	1.00	6,801	0	33,790	0	33,790
25-6322-0378211	Smith Lever Pesticide Training	30,014	0.50	0	0.00	7,564	0	37,578	0	37,578
25-6324-0081002	Ag Economics	0	0.00	128,231	3.00	32,314	0	160,545	0	160,545

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME: **63 Cooperative Extension Service** Print Date: 9/28/2011

UNL-Federal Advance-717 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
25-6324-0095211	Special Needs - Ag Econ	0	0.00	29,765	0.50	7,501	0	37,266	0	37,266
25-6329-0021100	4-H & Youth Develop	0	0.00	0	0.00	0	0	0	0	0
25-6329-0044002	CSREES NE CYFAR UNL	0	0.00	17,353	0.45	4,372	0	21,725	0	21,725
25-6329-0044003	CSREES NE CYFAR Gage County	0	0.00	15,854	0.50	3,995	0	19,849	0	19,849
25-6329-0044004	CSREES NE CYFAR Scottsbluff County	0	0.00	21,434	0.69	5,401	0	26,835	0	26,835
25-6329-0047704	SL 4-H State Office	48,821	0.95	26,989	0.63	19,105	0	94,915	0	94,915
25-6329-0047706	SL 4-H Douglas Co Office	0	0.00	20,862	0.54	5,257	0	26,119	0	26,119
25-6329-0058211	4-H & Youth Develop	0	0.00	38,806	1.00	9,779	0	48,585	0	48,585
25-6338-0004211	RREA Forestry	0	0.00	30,722	0.67	7,742	0	38,464	0	38,464
25-6338-0519001	SNR	118,802	1.49	227,798	4.85	87,344	0	433,944	0	433,944
25-6340-0091211	SL Family Programming	64,809	0.80	0	0.00	16,332	0	81,141	0	81,141
25-6341-0105001	Northeast R&E Center	0	0.00	12,057	0.30	3,038	0	15,095	0	15,095
25-6341-0118001	Northeast R&E Center	47,899	1.00	0	0.00	12,070	0	59,969	0	59,969
25-6341-0119002	Northeast R&E Center	49,869	1.00	0	0.00	12,567	0	62,436	0	62,436
25-6342-0088001	West Central Research & Extension Center	0	0.00	23,488	1.00	5,918	0	29,406	0	29,406
	TOTAL	**522,173**	**8.94**	**945,832**	**26.09**	**369,937**	**0**	**1,837,942**	**0**	**1,837,942**

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
27-6320-0025001	AgLec	0	0.00	48,496	1.00	9,651	0	58,147	0	58,147
27-6322-0319001	Agronomy	0	0.00	20,236	0.50	4,027	0	24,263	0	24,263
27-6324-0049001	Eighmy Farm Mgmt Fund	0	0.00	1,588	0.04	317	0	1,905	0	1,905
27-6335-0001002	Miscellaneous Donors Extension - Jackson	0	0.00	43,451	1.50	8,647	0	52,098	0	52,098
27-6335-0051001	Miscellaneous Donors	0	0.00	36,798	1.25	7,323	0	44,121	0	44,121
27-6340-0002001	Extension Educators-Lancaster Cnty	67,074	1.00	238,764	6.00	60,861	0	366,699	0	366,699
27-6340-0056001	Dodge Co 4-H Ag Society	6,761	0.16	0	0.00	1,346	0	8,107	0	8,107
27-6340-0066001	Extension Assistant - Nemaha County	0	0.00	25,962	1.00	5,167	0	31,129	0	31,129
27-6340-0138001	SE RESEARCH & EXTENSION CENTER	0	0.00	5,261	0.20	1,047	0	6,308	0	6,308
27-6340-0143001	SE RESEARCH & EXTENSION CENTER	0	0.00	25,949	1.00	5,163	0	31,112	0	31,112
27-6341-0081001	Northeast R&E Center	0	0.00	33,904	1.00	6,747	0	40,651	0	40,651
27-6341-0086001	Northeast R&E Center	0	0.00	25,946	1.00	5,163	0	31,109	0	31,109
27-6341-0114001	Northeast R&E Center	0	0.00	25,946	1.00	5,163	0	31,109	0	31,109
27-6342-0046001	Extension Educators-Buffalo County	0	0.00	31,874	1.17	6,343	0	38,217	0	38,217
27-6342-0095001	West Central Research & Extension Center	0	0.00	44,165	1.32	8,789	0	52,954	0	52,954
27-6342-0099001	West Central Research & Extension Center	0	0.00	8,577	0.33	1,707	0	10,284	0	10,284
27-6343-0048001	Extension Educators - Sheridan County	0	0.00	10,768	0.40	2,143	0	12,911	0	12,911
27-6343-0095001	Extension Educators Kimball Banner Count	0	0.00	6,506	0.25	1,296	0	7,802	0	7,802
27-6343-0096001	Extension Educators Cheyenne County	0	0.00	6,506	0.25	1,296	0	7,802	0	7,802
26-6321-0116001	NE Environmental Trust Livestock Produce	0	0.00	40,253	1.00	8,010	0	48,263	0	48,263
26-6321-0159001	Biological Systems Eng	0	0.00	0	0.00	0	0	0	0	0
26-6321-0169001	Biological Systems Eng	0	0.00	60,600	1.00	12,060	0	72,660	0	72,660
26-6322-0429001	Agronomy	0	0.00	40,680	1.00	8,096	0	48,776	0	48,776
26-6324-0100001	Ag Economics	0	0.00	27,156	0.80	5,403	0	32,559	0	32,559
26-6329-0061001	4-H & Youth Develop	0	0.00	7,800	0.25	1,552	0	9,352	0	9,352
26-6335-0181001	Plant Pathology	0	0.00	16,363	0.50	3,256	0	19,619	0	19,619
26-6336-0078002	Nutritional Science & Diet	96,883	1.90	0	0.00	19,280	0	116,163	0	116,163
26-6336-0078003	Nutritional Science & Diet	0	0.00	25,962	1.00	5,167	0	31,129	0	31,129

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME: **63 Cooperative Extension Service** Print Date: 9/28/2011

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
26-6336-0078004	Nutritional Science & Diet	0	0.00	27,901	1.00	5,553	0	33,454	0	33,454
26-6336-0078006	Nutritional Science & Diet	0	0.00	43,647	1.00	8,686	0	52,333	0	52,333
26-6336-0078007	Nutritional Science & Diet	0	0.00	28,839	1.00	5,738	0	34,577	0	34,577
26-6336-0078008	Nutritional Science & Diet	0	0.00	25,962	1.00	5,167	0	31,129	0	31,129
26-6336-0078009	Nutritional Science & Diet	35,040	0.75	74,842	2.50	21,867	0	131,749	0	131,749
26-6336-0078010	Nutritional Science & Diet	0	0.00	33,211	1.00	6,608	0	39,819	0	39,819
26-6336-0078012	Nutritional Science & Diet	26,287	0.50	93,059	2.80	23,749	0	143,095	0	143,095
26-6336-0078013	Nutritional Science & Diet	0	0.00	27,143	1.00	5,402	0	32,545	0	32,545
26-6336-0078014	Nutritional Science & Diet	0	0.00	38,620	1.00	7,686	0	46,306	0	46,306
26-6336-0078016	Nutritional Science & Diet	0	0.00	26,324	1.00	5,238	0	31,562	0	31,562
26-6336-0078017	Nutritional Science & Diet	0	0.00	29,766	1.00	5,924	0	35,690	0	35,690
26-6336-0078018	Nutritional Science & Diet	0	0.00	30,300	1.00	6,030	0	36,330	0	36,330
26-6336-0078019	Nutritional Science & Diet	0	0.00	34,635	1.00	6,893	0	41,528	0	41,528
26-6338-0436001	SNR	0	0.00	14,616	0.42	2,910	0	17,526	0	17,526
26-6338-0455001	SNR	0	0.00	0	0.00	9,480	0	9,480	0	9,480
26-6338-0455002	NGPC MASTER NATURALIST YR 2	0	0.00	47,640	1.58	0	0	47,640	0	47,640
26-6338-0504001	SNR	0	0.00	35,592	1.00	7,083	0	42,675	0	42,675
26-6340-0111001	SE RESEARCH & EXTENSION CENTER	0	0.00	41,233	1.32	8,205	0	49,438	0	49,438
26-6340-0159001	SE RESEARCH & EXTENSION CENTER	36,815	1.00	0	0.00	7,327	0	44,142	0	44,142
26-6340-0169001	SE RESEARCH & EXTENSION CENTER	0	0.00	19,068	0.68	3,794	0	22,862	0	22,862
26-6341-0099001	Northeast R&E Center	0	0.00	56,039	2.00	11,151	0	67,190	0	67,190
26-6341-0132001	Northeast R&E Center	0	0.00	28,132	0.70	5,599	0	33,731	0	33,731
26-6346-0029001	South Central Center	0	0.00	43,514	1.00	8,660	0	52,174	0	52,174
26-6364-0011001	Tech Transfer Center	0	0.00	259,766	5.00	51,694	0	311,460	0	311,460
26-6365-0001002	Administration	0	0.00	162,819	1.00	32,401	0	195,220	0	195,220
	TOTAL	**268,860**	**5.31**	**2,082,179**	**55.76**	**467,865**	**0**	**2,818,904**	**0**	**2,818,904**

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
23-6324-0001	AgEcon Extension Aux-Nebr Farm Bus. Inc	0	0.00	51,175	1.46	14,482	0	65,657	5,000	70,657
23-6340-0011	SREC-Crop Mgmt Diagnostic Clinic	0	0.00	41,833	1.40	11,839	0	53,672	0	53,672
23-6343-0001	PREC Aux-Elliott Bldg	0	0.00	0	0.00	0	0	0	5,000	5,000
23-6343-0002	PREC Multi-Cultural Pgm	0	0.00	0	0.00	0	0	0	500	500
23-6343-0003	PREC High Plains Ranch Practicum	0	0.00	0	0.00	0	0	0	5,000	5,000
23-6363-0004	CARI Buy Fresh Buy Local	0	0.00	13,398	0.50	3,792	0	17,190	10,000	27,190
	TOTAL	**0**	**0.00**	**106,406**	**3.36**	**30,113**	**0**	**136,519**	**25,500**	**162,019**
	SUB PROGRAM TOTAL	**16,535,260**	**226**	**8,894,104**	**210**	**6,426,204**	**0**	**31,855,568**	**4,634,907**	**36,490,475**

SUBPROGRAM #/NAME: **65 Nebraska Forest Service** Print Date: 9/28/2011

IANR-State General Fund-715 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-6553-0001	Nebr Forest Service - Operating	667,772	8.70	397,355	7.68	274,802	0	1,339,929	237,500	1,577,429
	TOTAL	**667,772**	**8.70**	**397,355**	**7.68**	**274,802**	**0**	**1,339,929**	**237,500**	**1,577,429**

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME: **65 Nebraska Forest Service** Print Date: 9/28/2011

IANR-State General Fund-715 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-6553-0006	NFS-Vehicles	0	0.00	0	0.00	0	0	0	28,000	28,000
22-6553-0001	Nebr Forest Service - Contracts	0	0.00	0	0.00	0	0	0	1,000	1,000
22-6553-0002	NFS-Ed/Outreach	0	0.00	0	0.00	0	0	0	8,000	8,000
22-6553-0003	NFS-Prop/Equip	0	0.00	0	0.00	0	0	0	5,000	5,000
22-6553-0004	NFS-Smokey Materials	0	0.00	0	0.00	0	0	0	25,000	25,000
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**67,000**	**67,000**

UNL-Federal Advance-717 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
25-6553-0001001	FS Cooperative Forestry Programs	129,233	2.12	462,729	11.10	149,175	0	741,137	0	741,137
25-6553-0026001	NE FOREST SERVICE	0	0.00	53,346	1.50	13,443	0	66,789	0	66,789
	TOTAL	**129,233**	**2.12**	**516,075**	**12.60**	**162,618**	**0**	**807,926**	**0**	**807,926**

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
26-6553-0001001	Lower Platte South Nrd	31,643	0.48	0	0.00	6,298	0	37,941	0	37,941
26-6553-0002001	Lower Loup Nrd	24,938	0.40	0	0.00	4,963	0	29,901	0	29,901
26-6553-0040001	NE FOREST SERVICE	0	0.00	14,207	0.40	2,827	0	17,034	0	17,034
	TOTAL	**56,581**	**0.88**	**14,207**	**0.40**	**14,088**	**0**	**84,876**	**0**	**84,876**

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
23-6553-0001	Nebr Forest Service Conservation Trees	0	0.00	0	0.00	0	0	0	1,000	1,000
23-6553-0002	Nebr Forest Service Fire Shop	0	0.00	35,124	1.00	9,940	0	45,064	30,166	75,230
	TOTAL	**0**	**0.00**	**35,124**	**1.00**	**9,940**	**0**	**45,064**	**31,166**	**76,230**
	SUB PROGRAM TOTAL	**853,586**	**12**	**962,761**	**22**	**461,448**	**0**	**2,277,795**	**335,666**	**2,613,461**

SUBPROGRAM #/NAME: **66 Other IANR** Print Date: 9/28/2011

IANR-State General Fund-715 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-6699-0001	Budget Adjustment Permanent Bud Adjust	7,343,427	57.75	722,955	5.00	1,180,710	0	9,247,092	0	9,247,092
21-6699-0002	Budget Adjustmen Temporary Budget Adjus	-4,713	0.00	0	0.00	-1,214	0	-5,927	0	-5,927
21-6699-0004	Budget Adjustment Sub Prog Alloc Bal Fw	1,111,526	6.00	0	0.00	312,579	0	1,424,105	577,774	2,001,879
21-6601-0001	IANR VC-General Operating	0	0.00	944,252	8.00	243,617	0	1,187,869	38,929	1,226,798
21-6601-0002	IANR VC-Institute Wide Activities	3,821	0.05	0	0.00	986	0	4,807	71,587	76,394
21-6601-0003	IANR VC-Postage	0	0.00	0	0.00	0	0	0	8,150	8,150
21-6601-0004	IANR VC-External Organizations	0	0.00	0	0.00	0	0	0	9,000	9,000
21-6601-0005	IANR VC-Farm Foundation	0	0.00	0	0.00	0	0	0	5,000	5,000
21-6601-0006	IANR VC-Special Events	0	0.00	0	0.00	0	0	0	29,000	29,000
21-6601-0007	IANR VC-Professorships	30,000	0.00	0	0.00	7,742	0	37,742	0	37,742
21-6601-0009	IANR VC-Action Plan	45,000	0.30	0	0.00	11,610	0	56,610	80,000	136,610

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME: **66 Other IANR** Print Date: 9/28/2011

IANR-State General Fund-715 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-6601-0010	IANR VC-Faculty Activites	0	0.00	0	0.00	0	0	0	10,270	10,270
21-6601-0011	IANR VC-Rural Future	0	0.00	0	0.00	0	0	0	16,100	16,100
21-6603-0001	IANR-Utilities	0	0.00	0	0.00	0	0	0	1,294,063	1,294,063
21-6603-0003	IANR Self Insurance	0	0.00	0	0.00	0	0	0	475,396	475,396
21-6603-0008	IANR Prof Developement Fund	0	0.00	0	0.00	0	0	0	117,404	117,404
21-6614-0001	Workers/Unemployment Comp	0	0.00	0	0.00	387,725	0	387,725	0	387,725
21-6616-0001	IANR Finance And Personnel	0	0.00	634,750	10.98	789,451	0	1,424,201	9,582	1,433,783
21-6617-0001	IANR Bus Off-Filley Hall/Food Ind	0	0.00	203,912	5.00	52,612	0	256,524	0	256,524
21-6617-0002	Natural Resources Business Center	0	0.00	260,876	6.20	67,308	0	328,184	378	328,562
21-6617-0003	Beadle Business Center	0	0.00	197,128	6.00	50,861	0	247,989	25,000	272,989
21-6617-0004	ASSIST Business Center	0	0.00	114,952	3.00	29,658	0	144,610	0	144,610
21-6617-0005	ABE Business Center	0	0.00	82,044	2.00	21,167	0	103,211	0	103,211
21-6617-0008	Greater Nebraska Business Center	0	0.00	516,879	11.40	133,358	0	650,237	0	650,237
21-6633-0001	Nebraska LEAD Program	0	0.00	111,385	1.00	28,738	0	140,123	0	140,123
21-6649-0001	EMED-Program Resources	0	0.00	19,678	0.40	5,076	0	24,754	507,166	531,920
21-6649-0002	EMED-Program Services	0	0.00	3,715	0.10	959	0	4,674	546,560	551,234
21-6656-0004	Bldg Repr & Maint-Def Maint	0	0.00	0	0.00	0	0	0	40,925	40,925
21-6657-0001	Equipment Institute Of Agriculture	0	0.00	0	0.00	0	0	0	533,086	533,086
21-6658-0001	IANR Rural Initiative	295,225	2.80	302,158	5.50	154,125	0	751,508	173,862	925,370
21-6659-0001	Info Services-Networking_East Campus	0	0.00	203,966	2.60	52,624	0	256,590	210,879	467,469
21-6663-0001	CARI-Vice Chancellor	0	0.00	73,528	1.75	18,971	0	92,499	29	92,528
	TOTAL	**8,824,286**	**66.90**	**4,392,178**	**68.93**	**3,548,663**	**0**	**16,765,127**	**4,780,140**	**21,545,267**

IANR-State General Fund-715 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-6603-0001	IANR VC-General Activites	0	0.00	0	0.00	0	0	0	-8,495,612	-8,495,612
22-6603-0005	IANR Unit Admin Dev	0	0.00	0	0.00	0	0	0	15,000	15,000
22-6603-0006	IANR General Operating	0	0.00	0	0.00	0	0	0	75,000	75,000
22-6616-0001	IANR F&P Operations	0	0.00	0	0.00	0	0	0	5,000	5,000
22-6616-0002	IANR F&P Cost Accounting	0	0.00	88,935	2.00	23,746	0	112,681	5,000	117,681
22-6617-0002	IANR Bus Off-GNBC	0	0.00	0	0.00	0	0	0	750,000	750,000
22-6633-0002	LEAD Enhancement Fund	0	0.00	0	0.00	0	0	0	2,000	2,000
22-6638-0001	Nebraska Statewide Arboretum General	0	0.00	163,679	4.15	43,702	0	207,381	10,000	217,381
22-6649-0001	EMED Service Center	0	0.00	1,656,527	34.93	442,292	0	2,098,819	15,148	2,113,967
22-6649-0002	Communications & Info Tech	0	0.00	0	0.00	0	0	0	100,000	100,000
22-6649-0003	CIT Comm/Info Tech DEAL Revolving	0	0.00	0	0.00	0	0	0	139,517	139,517
22-6649-0005	CIT Elect Media Service Cnt	0	0.00	0	0.00	0	0	0	6,000	6,000
22-6649-0006	CIT Distance Ed Srv Cnt	0	0.00	0	0.00	0	0	0	4,788	4,788
22-6649-0007	CIT Video Production	0	0.00	0	0.00	0	0	0	19,464	19,464
22-6649-0008	CIT Art/DTP/Editing	0	0.00	0	0.00	0	0	0	120,721	120,721
22-6649-0009	CIT Distribution Srv Cnt	0	0.00	0	0.00	0	0	0	66,223	66,223
22-6649-0010	CIT Visuals	0	0.00	0	0.00	0	0	0	882	882
	TOTAL	**0**	**0.00**	**1,909,141**	**41.08**	**509,740**	**0**	**2,418,881**	**-7,160,869**	**-4,741,988**

IANR-State General Fund-715 Cash & Student Contracts/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME: 66 Other IANR Print Date: 9/28/2011

IANR-State General Fund-715 Cash & Student Contracts/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-6699-4007	Budget Adjustment Unalloc F&A	0	0.00	0	0.00	0	0	0	1,600,000	1,600,000
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**1,600,000**	**1,600,000**

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
27-6601-0004001	VC IANR	10,000	0.00	0	0.00	1,990	0	11,990	0	11,990
27-6601-0005001	VC IANR	0	0.00	15,000	0.00	2,985	0	17,985	0	17,985
27-6633-0001001	Nebr Leadership Training	0	0.00	42,787	1.38	8,516	0	51,303	0	51,303
27-6638-0001001	Nebraska Statewide Arboretum FdN	0	0.00	45,554	1.00	9,065	0	54,619	0	54,619
	TOTAL	**10,000**	**0.00**	**103,341**	**2.38**	**22,556**	**0**	**135,897**	**0**	**135,897**

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
23-6649-0001	CIT Publication Sales	0	0.00	0	0.00	0	0	0	100,000	100,000
23-6697-0001	Agricultural Clearing Finance Office	0	0.00	0	0.00	0	0	0	113,727	113,727
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**213,727**	**213,727**
	SUB PROGRAM TOTAL	**8,834,286**	**67**	**6,404,660**	**112**	**4,080,959**	**0**	**19,319,905**	**-567,002**	**18,752,903**

SUBPROGRAM #/NAME: 68 IANR International Programs Print Date: 9/28/2011

IANR-State General Fund-715 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-6805-0001	IANR International Activities	75,183	1.00	0	0.00	19,397	0	94,580	0	94,580
	TOTAL	**75,183**	**1.00**	**0**	**0.00**	**19,397**	**0**	**94,580**	**0**	**94,580**

UNL-Federal Advance-717 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
25-6805-0016022	International Programs	49,137	0.50	267,807	3.35	79,870	0	396,814	0	396,814
25-6805-0016971	USAID INTSORMIL SUB UNL Wortmann	0	0.00	8,042	0.25	2,027	0	10,069	0	10,069
25-6805-0043002	International Programs	0	0.00	17,736	0.40	4,469	0	22,205	0	22,205
25-6805-0043070	Project Management - Admin	49,137	0.50	0	0.00	12,383	0	61,520	0	61,520
	TOTAL	**98,274**	**1.00**	**293,585**	**4.00**	**98,749**	**0**	**490,608**	**0**	**490,608**
	SUB PROGRAM TOTAL	**173,457**	**2**	**293,585**	**4**	**118,146**	**0**	**585,188**	**0**	**585,188**

SUBPROGRAM #/NAME: 74 Agency Funds Print Date: 9/28/2011

UNL-Federal Advance-717 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
25-7408-0001001	ARS RLH MARC	0	0.00	0	0.00	0	0	0	4,500	4,500
25-7408-0002001	RLH MARC-Resale & Reuse	0	0.00	0	0.00	0	0	0	788,163	788,163

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME: **74 Agency Funds** Print Date: 9/28/2011

UNL-Federal Advance-717 Federal/Restricted

COST OBJECT			FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
25-7408-0004001	Agency-Operations-IANR		0	0.00	682,936	18.00	172,099	0	855,035	0	855,035
		TOTAL	**0**	**0.00**	**682,936**	**18.00**	**172,099**	**0**	**855,035**	**792,663**	**1,647,698**

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT			FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
26-7407-0010001	A*Dec		0	0.00	88,995	0.50	17,710	0	106,705	0	106,705
26-7408-0030001	Agency-Operations-IANR		0	0.00	2,565,657	74.35	521,684	0	3,087,341	0	3,087,341
		TOTAL	**0**	**0.00**	**2,654,652**	**74.85**	**539,394**	**0**	**3,194,046**	**0**	**3,194,046**
		SUB PROGRAM TOTAL	**0**	**0**	**3,337,588**	**93**	**711,493**	**0**	**4,049,081**	**792,663**	**4,841,744**

SUBPROGRAM #/NAME: **98 Company Balance Sheets** Print Date: 9/28/2011

UNL-Federal Letter of Credit-716 Federal/Restricted

COST OBJECT			FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
24-9879-0020	IANR Budget Adjustments		35,614	0.00	0	0.00	8,976	0	44,590	1,345,819	1,390,409
		TOTAL	**35,614**	**0.00**	**0**	**0.00**	**8,976**	**0**	**44,590**	**1,345,819**	**1,390,409**

UNL-Federal Advance-717 Federal/Restricted

COST OBJECT			FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
25-9879-0020	IANR Budget Adjustments		2,673,808	0.00	0	0.00	673,801	0	3,347,609	15,050,572	18,398,181
25-9879-7410	IANR Budget Adjustments-Agency		0	0.00	0	0.00	0	0	0	566,048	566,048
		TOTAL	**2,673,808**	**0.00**	**0**	**0.00**	**673,801**	**0**	**3,347,609**	**15,616,620**	**18,964,229**

UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT			FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
27-9879-0020	IANR Budget Adjustments		-290,919	0.00	0	0.00	-57,891	0	-348,810	4,311,707	3,962,897
26-9879-0020	IANR Budget Adjustments		1,448,522	0.00	0	0.00	288,256	0	1,736,778	7,786,624	9,523,402
		TOTAL	**1,157,603**	**0.00**	**0**	**0.00**	**230,365**	**0**	**1,387,968**	**12,098,331**	**13,486,299**
		SUB PROGRAM TOTAL	**3,867,025**	**0**	**0**	**0**	**913,142**	**0**	**4,780,167**	**29,060,770**	**33,840,937**

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
NEBRASKA COLLEGE OF TECHNICAL AGRICULTURE

SUBPROGRAM #/NAME: **67 Nebraska College of Technical Agriculture** Print Date: 9/28/2011

NCTA-State General Fund-713 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-6730-0010	Admin-Dean Operations	0	0.00	165,473	1.00	45,671	0	211,144	30,000	241,144
21-6730-0020	Admin-Business Operations	0	0.00	112,621	3.00	31,084	0	143,705	11,056	154,761
21-6730-0030	Admin-General Institution	0	0.00	0	0.00	0	0	0	80,755	80,755
21-6730-0031	Admin-Utilities	0	0.00	0	0.00	0	0	0	529,837	529,837
21-6730-0040	Admin-Information Systems	0	0.00	43,558	1.00	12,022	0	55,580	30,000	85,580
21-6740-0010	Instr-Agribusiness Mgm	118,242	3.00	8,972	0.34	35,111	0	162,325	10,000	172,325
21-6740-0020	Instr-Ag Production	229,630	5.00	34,213	1.00	72,820	0	336,663	70,000	406,663
21-6740-0030	Instr-Vet Technology	198,107	4.00	21,353	0.68	60,572	0	280,032	60,000	340,032
21-6740-0040	Instr-Horticulture	75,848	2.00	1,807	0.07	21,432	0	99,087	25,000	124,087
21-6740-0050	Instr-General Ed	39,551	1.00	1,847	0.07	11,425	0	52,823	9,094	61,917
21-6750-0010	Student Services	0	0.00	133,732	3.00	36,910	0	170,642	32,000	202,642
21-6750-0020	Stdt Srv-Library	0	0.00	35,670	1.00	9,845	0	45,515	10,000	55,515
21-6750-0030	Stdt Srv-Admissions/Recruiting	0	0.00	128,451	4.00	35,452	0	163,903	94,000	257,903
21-6760-0010	Fac Oper-Maint	0	0.00	128,384	3.20	35,434	0	163,818	70,000	233,818
21-6760-0011	Fac Oper-Custodial	0	0.00	125,081	5.50	34,521	0	159,602	27,989	187,591
21-6760-0012	Fac Oper-Grounds	0	0.00	48,592	2.00	13,412	0	62,004	10,000	72,004
21-6799-0001	Budget Adjustment Permanent Bdgt Adj	296,834	5.50	0	0.00	139,000	0	435,834	0	435,834
	TOTAL	**958,212**	**20.50**	**989,754**	**25.86**	**594,711**	**0**	**2,542,677**	**1,099,731**	**3,642,408**

NCTA-State General Fund-713 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-6730-0011	Admin-Student Fees	0	0.00	0	0.00	0	0	0	38,616	38,616
22-6730-0020	Admin-Business Operations	0	0.00	0	0.00	0	0	0	2,500	2,500
22-6730-0021	Admin-Farm Operations	0	0.00	4,000	0.00	748	0	4,748	150,000	154,748
22-6730-0030	Admin-General Institution	0	0.00	0	0.00	0	0	0	50,408	50,408
22-6730-0031	Admin-Transportation Activities	0	0.00	0	0.00	0	0	0	24,610	24,610
22-6730-0040	Admin-Information Systems	0	0.00	0	0.00	0	0	0	5,000	5,000
22-6740-0010	Instr-Agribusiness Mgm	0	0.00	0	0.00	0	0	0	3,300	3,300
22-6740-0020	Instr-Ag Production	0	0.00	0	0.00	0	0	0	20,000	20,000
22-6740-0030	Instr-Vet Technology	0	0.00	0	0.00	0	0	0	7,500	7,500
22-6740-0040	Instr-Horticulture	0	0.00	0	0.00	0	0	0	2,500	2,500
22-6740-0050	Instr-General Ed	0	0.00	0	0.00	0	0	0	2,500	2,500
22-6750-0010	Student Services	0	0.00	0	0.00	0	0	0	2,500	2,500
22-6750-0011	Student Activities	0	0.00	0	0.00	0	0	0	0	0
22-6750-0020	Stdt Srv-Library	0	0.00	0	0.00	0	0	0	2,500	2,500
22-6750-0030	Stdt Srv-Admissions/Recruiting	0	0.00	0	0.00	0	0	0	5,000	5,000
22-6760-0010	Fac Operations	0	0.00	0	0.00	0	0	0	2,500	2,500
	TOTAL	**0**	**0.00**	**4,000**	**0.00**	**748**	**0**	**4,748**	**319,434**	**324,182**

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
23-6730-0020	Admin-Bookstore Operations	0	0.00	8,972	0.34	3,391	0	12,363	87,701	100,064
23-6730-0021	Admin-Food Srv Operations	0	0.00	80,527	2.50	30,444	0	110,971	165,895	276,866
23-6730-0022	Admin-Dorm Operations	0	0.00	7,000	0.00	2,646	0	9,646	143,854	153,500
23-6730-0023	Admin-Dorm Improvements	0	0.00	0	0.00	0	0	0	130,881	130,881
23-6730-0025	Admin-Student Union	0	0.00	0	0.00	0	0	0	131,313	131,313

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
NEBRASKA COLLEGE OF TECHNICAL AGRICULTURE

SUBPROGRAM #/NAME: **67 Nebraska College of Technical Agriculture** Print Date: 9/28/2011

TOTAL	**0**	**0.00**	**96,499**	**2.84**	**36,481**	**0**	**132,980**	**659,644**	**792,624**
SUB PROGRAM TOTAL	**958,212**	**21**	**1,090,253**	**29**	**631,940**	**0**	**2,680,405**	**2,078,809**	**4,759,214**

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 01 Academics Affairs Print Date: 9/28/2011

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-0105-0016	Clinical Research Financial Compliance	0	0.00	0	1.00	0	0	0	0	0
31-0105-0034	Inst Animal Care & Use Committee	0	0.00	52,343	1.00	14,918	0	67,261	11,910	79,171
31-0105-0044	Vice Chancellor-Academic Services	0	0.00	136,064	2.86	38,778	0	174,842	3,380	178,222
31-0105-0046	Vice Chancellor for Academic Affairs	75,168	0.42	146,421	0.61	65,114	0	286,703	0	286,703
31-0105-0048	Vice Chancellor-Acad Affairs-Start up Pk	0	0.00	0	0.00	0	0	0	0	0
31-0105-0052	Comparative Medicine	0	0.00	57,339	0.77	16,342	0	73,681	80,082	153,763
31-0105-0064	Director/Intellectual Properties	0	0.00	134,348	1.00	38,289	0	172,637	0	172,637
31-0105-0094	Biosafety Officer	28,901	0.24	2,500	0.00	8,950	0	40,351	0	40,351
31-0105-0114	ADIS Project	0	0.00	39,932	1.14	11,381	0	51,313	1,000	52,313
31-0105-3000	COSTSHARING/ 36-0115-1002-001	0	0.00	0	0.00	0	0	0	0	0
31-0117-0002	Compliance Officer	0	0.00	182	2.80	0	0	182	0	182
	TOTAL	**104,069**	**0.66**	**569,129**	**11.18**	**193,772**	**0**	**866,970**	**96,372**	**963,342**

UNMC-State General Fund-731 Cash & Student Contracts/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-0105-0014	Sponsored Program Administration	0	0.00	163,122	12.40	184,222	0	347,344	15,529	362,873
31-0105-0024	Institutional Review Bd	0	0.15	327,213	7.67	161,742	0	488,955	11,364	500,319
	TOTAL	**0**	**0.15**	**490,335**	**20.07**	**345,964**	**0**	**836,299**	**26,893**	**863,192**

UNMC-Trust-Grant/Cont/Loan/End-738 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
36-0115-1002002	yr 2 of multi-yr grant lock til 11/ 2010	0	0.00	46,125	1.00	11,674	0	57,799	0	57,799
	TOTAL	**0**	**0.00**	**46,125**	**1.00**	**11,674**	**0**	**57,799**	**0**	**57,799**

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
33-0107-1606	IRB Revolving Account	0	0.00	63,372	0.18	5,200	0	68,572	0	68,572
	TOTAL	**0**	**0.00**	**63,372**	**0.18**	**5,200**	**0**	**68,572**	**0**	**68,572**
	SUB PROGRAM TOTAL	**104,069**	**1**	**1,168,961**	**32**	**556,610**	**0**	**1,829,640**	**123,265**	**1,952,905**

SUBPROGRAM #/NAME: 04 School of Allied Health Print Date: 9/28/2011

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-0401-0050	Allied Health Special Tuition Increase	263,071	1.27	111,605	1.50	67,878	0	442,554	0	442,554
31-0401-0500	SAHP Online Worldwide	331,157	3.36	439,016	7.35	219,500	0	989,673	74,266	1,063,939
31-0403-0001	Phy Asst Training Program	346,774	3.19	154,580	1.85	140,660	0	642,014	23,112	665,126
31-0405-0001	School Clinical Perfusion Sci	0	0.00	0	0.00	0	0	0	6,879	6,879
31-0409-0001	CLS (Clinical Lab Science)	453,032	6.77	78,421	0.72	151,465	0	682,918	19,380	702,298
31-0409-3000	COSTSHARING 34-5228-1003-001	0	0.00	0	0.00	0	0	0	0	0
31-0411-0001	Physical Therapy Instruction	826,933	9.63	61,400	1.35	233,608	0	1,121,941	42,078	1,164,019
31-0411-3001	COSTSHARING/ 36-1822-2001-001	2,303	0.02	0	0.00	657	0	2,960	0	2,960

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: **04 School of Allied Health** Print Date: 9/28/2011

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-0411-3002	COSTSHARING 34-5228-1003-001	0	0.00	0	0.00	0	0	0	0	0
31-0411-3003	COSTSHARING/ 34-5228-1003-003	0	0.00	0	0.00	0	0	0	0	0
31-0411-3004	COSTSHARING/ 36-5228-1005-001	2,430	0.03	0	0.00	692	0	3,122	0	3,122
	TOTAL	**2,225,700**	**24.27**	**845,022**	**12.77**	**814,460**	**0**	**3,885,182**	**165,715**	**4,050,897**

UNMC-State General Fund-731 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
33-0451-3004	COSTSHARING/ 36-0115-1002-001	0	0.00	0	0.00	0	0	0	0	0
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**0**	**0**

UNMC-State General Fund-731 Cash & Student Contracts/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-0401-0001	Allied Health Assoc Dean	594,441	7.68	583,469	8.79	323,157	0	1,501,067	23,400	1,524,467
	TOTAL	**594,441**	**7.68**	**583,469**	**8.79**	**323,157**	**0**	**1,501,067**	**23,400**	**1,524,467**

UNMC-Federal Advance-737 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
35-0401-2001001	Allied Health	0	0.00	0	0.00	0	0	0	0	0
35-0403-3003001	Phys Asst	18,497	0.14	7,312	0.13	6,145	0	31,954	0	31,954
	TOTAL	**18,497**	**0.14**	**7,312**	**0.13**	**6,145**	**0**	**31,954**	**0**	**31,954**

UNMC-Trust-Grant/Cont/Loan/End-738 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
37-0407-1002001	Allied Health	0	0.00	0	0.00	0	0	0	0	0
37-0407-4001001	Radiation Science Technology	5,000	0.00	0	0.00	1,240	0	6,240	0	6,240
36-0401-2004007	Ho-Chunk Hope: A Diabetes Free Future	8,315	0.12	0	0.00	2,104	0	10,419	0	10,419
36-0401-3004001	Allied Health	7,640	0.11	0	0.00	1,934	0	9,574	0	9,574
36-0401-3005001	Allied Health	20,144	0.28	2,328	0.03	5,689	0	28,161	0	28,161
36-0411-2019001	Physical Therapy	8,746	0.11	3,327	0.07	3,056	0	15,129	0	15,129
36-0411-2020001	Physical Therapy	0	0.00	9,217	0.20	2,333	0	11,550	0	11,550
	TOTAL	**49,845**	**0.62**	**14,872**	**0.30**	**16,356**	**0**	**81,073**	**0**	**81,073**

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
33-0407-0090	RSTE-Rush University Outreach Program	0	0.00	0	0.00	0	0	0	0	0
33-0411-0146	PT Education - K Jones - Research	0	0.00	26,994	0.58	4,107	0	31,101	0	31,101
33-0451-0016	Phys Asst Students	0	0.00	0	0.00	0	0	0	0	0
33-0451-0017	PA-Prg Development Acct	0	0.00	0	0.00	0	0	0	0	0
33-0451-0018	SAHP-ADO Research Development Account	0	0.00	6,897	0.15	1,049	0	7,946	0	7,946
33-0451-0026	CLS (Clinical Lab Science)	0	0.00	0	0.00	0	0	0	0	0
33-0451-0035	CLS Outreach Program	0	0.00	0	0.00	0	0	0	0	0
33-0451-0080	Student Fees AH-Radiography	0	0.00	0	0.00	0	0	0	0	0

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 04 School of Allied Health Print Date: 9/28/2011

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
33-0451-0086	RT to BSRT DCP	0	0.00	0	0.00	0	0	0	0	0
33-0451-0446	Allied Health Cont Ed	0	0.00	4,413	0.06	671	0	5,084	0	5,084
33-0451-0736	PT ED-Provisional DPT	79,000	1.00	0	0.00	12,017	0	91,017	0	91,017
33-0451-2050	Clinical Perfusion-ETR	0	0.00	0	0.00	0	0	0	0	0
33-0451-3005	COSTSHARING/ 36-0115-1002-002	0	0.00	3,729	0.05	568	0	4,297	0	4,297
	TOTAL	**79,000**	**1.00**	**42,033**	**0.84**	**18,412**	**0**	**139,445**	**0**	**139,445**
	SUB PROGRAM TOTAL	**2,967,483**	**34**	**1,492,708**	**23**	**1,178,530**	**0**	**5,638,721**	**189,115**	**5,827,836**

SUBPROGRAM #/NAME: 09 College of Dentistry Print Date: 9/28/2011

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-0901-0004	Dean College of Dentistry	698,062	4.51	890,420	11.48	381,789	0	1,970,271	53,516	2,023,787
31-0901-0050	COD Special Tuition Increase	0	0.00	0	0.00	0	0	0	15,000	15,000
31-0901-3003	COSTSHARING/ 36-0115-1002-001	0	0.00	0	0.00	0	0	0	0	0
31-0901-3004	COSTSHARING/ 36-0115-1002-002	7,035	0.05	0	0.00	2,005	0	9,040	0	9,040
31-0905-0001	COD Graduate Research	0	0.00	36,000	0.00	0	0	36,000	0	36,000
31-0905-0011	General Dentistry Travel	0	0.00	0	0.00	0	0	0	6,333	6,333
31-0905-0024	Computer Support	0	0.00	240,098	4.30	62,158	0	302,256	39,694	341,950
31-0905-0191	General Dentistry Departmental Research	0	0.00	163,075	2.40	49,443	0	212,518	54,328	266,846
31-0910-0001	COD Dental Hygiene	293,908	4.31	98,963	1.60	111,968	0	504,839	4,378	509,217
31-0915-0001	COD Oral Biology	1,335,938	13.37	197,045	3.35	427,403	0	1,960,386	31,483	1,991,869
31-0920-0001	COD Growth & Development	842,667	7.19	63,206	1.32	258,174	0	1,164,047	16,834	1,180,881
31-0920-3002	COSTSHARING/ 36-0115-1001-001	0	0.00	0	0.00	0	0	0	0	0
31-0925-0001	Surgical Specialties	968,256	8.37	281,344	3.40	356,136	0	1,605,736	13,942	1,619,678
31-0930-0001	COD Adult Restorative Dentistry	1,562,175	14.53	190,603	3.60	415,742	0	2,168,520	19,170	2,187,690
31-0935-0005	POE-Diagnostic Dental Education	83,776	0.95	0	0.00	0	0	83,776	0	83,776
31-0935-0011	COD Learning Resources	0	0.00	76,155	2.80	20,593	0	96,748	0	96,748
	TOTAL	**5,791,817**	**53.28**	**2,236,909**	**34.25**	**2,085,411**	**0**	**10,114,137**	**254,678**	**10,368,815**

UNMC-Federal Letter of Credit-736 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
34-0915-2011001	COD	33,725	0.35	33,046	1.00	15,899	0	82,670	0	82,670
34-0915-2012014	COD	0	0.00	127,919	3.50	30,459	0	158,378	0	158,378
34-0915-2013001	COD Oral Biology	51,475	0.50	80,817	2.10	31,500	0	163,792	0	163,792
34-0915-2014108	Administrative Core	132,976	1.06	31,958	0.80	39,272	0	204,206	0	204,206
34-0915-2014158	Project B8	0	0.00	5,049	0.17	1,203	0	6,252	0	6,252
34-0915-2014308	Project 14	35,275	0.49	37,150	1.00	17,245	0	89,670	0	89,670
34-0915-2014408	Project 17	37,925	0.50	78,455	2.00	27,711	0	144,091	0	144,091
34-0915-2014608	Live Cell Imaging Core	14,454	0.15	42,492	1.25	13,560	0	70,506	0	70,506
34-0915-2014808	Project 15	0	0.00	0	0.00	0	0	0	0	0
34-0915-2014908	Project 16	0	0.00	0	0.00	0	0	0	0	0
34-0915-2016117	Part 1 Growth of Metastisis of Pancreati	0	0.00	0	0.00	0	0	0	0	0
34-0915-2016127	Growth of Metastasis of Pancreatic Cance	0	0.00	10,251	0.34	2,441	0	12,692	0	12,692
34-0915-2016137	Connexin and Cadherin Crosstalk in Prost	0	0.00	34,170	0.75	8,136	0	42,306	0	42,306

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: **09 College of Dentistry** Print Date: 9/28/2011

UNMC-Federal Letter of Credit-736 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
34-0915-3001001	COD Oral Biology	50,450	0.48	0	0.00	12,013	0	62,463	0	62,463
34-0915-3002001	COD Oral Biology	25,131	0.27	107,883	2.05	31,673	0	164,687	0	164,687
	TOTAL	**381,411**	**3.80**	**589,190**	**14.96**	**231,112**	**0**	**1,201,713**	**0**	**1,201,713**

UNMC-Trust-Grant/Cont/Loan/End-738 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
37-0901-1002001	GME Funding	0	0.00	8,269	0.24	2,093	0	10,362	0	10,362
37-0901-3001001	College of Dentistry	5,000	0.00	0	0.00	1,266	0	6,266	0	6,266
37-0905-1005001	Bernard & Ann Moran Professorship	5,000	0.00	0	0.00	1,266	0	6,266	0	6,266
37-0905-1006001	Norman C Carlson	10,000	0.00	0	0.00	2,531	0	12,531	0	12,531
37-0905-1007001	Pedersen Memorial Fund	10,000	0.00	0	0.00	2,531	0	12,531	0	12,531
37-0905-1009001	Dean's Pro Svc Fees 12%	0	0.00	12,000	0.09	3,037	0	15,037	0	15,037
37-0905-1010001	UDA - General Operation	48,000	0.40	343,919	9.20	99,200	0	491,119	0	491,119
37-0905-1010002	UDA - Pathology	0	0.00	21,076	0.75	5,335	0	26,411	0	26,411
37-0905-1011001	Dixon Endowed Chair	25,000	0.00	19,759	0.50	11,330	0	56,089	0	56,089
37-0905-1012001	COD General Research	5,000	0.00	0	0.00	1,266	0	6,266	0	6,266
37-0930-1005001	COD Restorative Dentistry	4,000	0.00	0	0.00	1,012	0	5,012	0	5,012
36-0915-2029001	COD Oral Biology	27,004	0.35	52,582	1.25	20,144	0	99,730	0	99,730
36-0915-2031001	COD Oral Biology	0	0.00	30,045	0.55	7,605	0	37,650	0	37,650
36-0925-2017001	COD Surgical Specialty	0	0.00	26,299	0.19	6,656	0	32,955	0	32,955
	TOTAL	**139,004**	**0.75**	**513,949**	**12.77**	**165,272**	**0**	**818,225**	**0**	**818,225**

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
33-0963-0010	Dental Stores	0	0.00	18,609	0.57	2,245	0	20,854	0	20,854
33-0963-0066	COD Continuing Education	0	0.00	7,989	0.20	1,216	0	9,205	0	9,205
33-0963-0100	Dental Books And Instruments	0	0.00	40,838	1.60	5,116	0	45,954	755,000	800,954
33-0963-0105	Dental Books And Instruments	0	0.00	0	0.00	0	0	0	2,000	2,000
33-0963-0106	Dental Books And Instruments	0	0.00	0	0.00	0	0	0	105,500	105,500
33-0963-0110	Dental Technology Fee	0	0.00	2,250	0.07	343	0	2,593	0	2,593
33-0963-0200	Hygiene Books And Instruments	0	0.00	0	0.00	0	0	0	117,500	117,500
33-0963-0438	Indirect Cost Return	18,963	0.25	0	0.00	2,885	0	21,848	0	21,848
33-0963-0976	Oral Biology Biomonitoring	0	0.00	9,838	0.25	1,496	0	11,334	0	11,334
33-0963-1530	University of Wyoming Tuition Support	165,682	1.77	55,000	0.00	33,568	0	254,250	0	254,250
	TOTAL	**184,645**	**2.02**	**134,524**	**2.69**	**46,869**	**0**	**366,038**	**980,000**	**1,346,038**
	SUB PROGRAM TOTAL	**6,496,877**	**60**	**3,474,572**	**65**	**2,528,664**	**0**	**12,500,113**	**1,234,678**	**13,734,791**

SUBPROGRAM #/NAME: **12 Graduate College** Print Date: 9/28/2011

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-1201-0004	Dean Graduate Studies	8,204	0.04	387,322	6.59	90,342	0	485,868	28,116	513,984
31-1201-0044	Graduate Application Fee($25)	0	0.00	0	0.00	0	0	0	21,133	21,133
31-1201-0094	POE-Graduate Student Stipends	0	0.00	207,258	0.00	0	0	207,258	0	207,258

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: **12 Graduate College** Print Date: 9/28/2011

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-1201-0104	Graduate Assistantships	0	0.00	613,905	0.00	0	0	613,905	0	613,905
31-1201-3007	COSTSHARING/ 36-0115-1002-001	0	0.00	0	0.00	0	0	0	0	0
31-1201-3008	COSTSHARING/ 36-0115-1002-002	0	0.00	3,074	0.06	876	0	3,950	0	3,950
31-1203-0001	Post Doctoral Education Office	0	0.00	70,852	0.25	6,505	0	77,357	0	77,357
31-1209-0001	Vice Chancellor Research	0	0.00	0	6.78	0	0	0	0	0
31-1209-0020	Assoc VC-Clinical Research	0	0.00	0	1.00	0	0	0	0	0
31-1209-0024	Asst VC-Clinical Research	0	0.00	0	0.00	0	0	0	0	0
31-1209-0025	Director-NE Regenerative Medicine Proj	0	0.00	0	0.00	0	0	0	0	0
31-1209-0030	DRC Research Resources Office	0	0.00	0	1.00	0	0	0	0	0
31-1209-0040	Institutional Research Resource Office	0	0.00	0	2.00	0	0	0	0	0
31-1209-0100	Governmental Relations	0	0.00	0	2.40	0	0	0	0	0
31-1209-0200	Pacific Rim Prgs Development Project	-3,297	0.50	3,297	1.50	0	0	0	0	0
31-1209-0300	VCR - Rizzino Bridge Grant	0	0.00	0	0.00	0	0	0	0	0
31-1209-0310	VCR-Boska Bridge Grant	0	0.00	0	0.00	0	0	0	0	0
31-1209-0320	VCR-Eudy Bridge Grant	0	0.00	0	1.00	0	0	0	0	0
	TOTAL	**4,907**	**0.54**	**1,285,708**	**22.58**	**97,723**	**0**	**1,388,338**	**49,249**	**1,437,587**

UNMC-Trust-Grant/Cont/Loan/End-738 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
37-1209-2003002	Regenerative Med Sarvetnick Start-up	56,375	1.00	21,154	0.50	19,622	0	97,151	0	97,151
	TOTAL	**56,375**	**1.00**	**21,154**	**0.50**	**19,622**	**0**	**97,151**	**0**	**97,151**

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
33-1209-0400	Mass Spectometry Protein Core Facility	40,220	0.45	57,979	1.50	14,937	0	113,136	0	113,136
33-1209-2009	SPA - Stimulus	0	0.00	20,244	0.50	3,078	0	23,322	0	23,322
	TOTAL	**40,220**	**0.45**	**78,223**	**2.00**	**18,015**	**0**	**136,458**	**0**	**136,458**
	SUB PROGRAM TOTAL	**101,502**	**2**	**1,385,085**	**25**	**135,360**	**0**	**1,621,947**	**49,249**	**1,671,196**

SUBPROGRAM #/NAME: **16 McGoogan Library of Medicine** Print Date: 9/28/2011

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-1601-0006	Library Salaries	659,894	10.75	745,528	15.63	368,563	0	1,773,985	0	1,773,985
31-1601-0007	COST SHARING FOR 36-0115-1001-001	3,057	0.05	0	0.00	0	0	3,057	0	3,057
31-1601-3005	COSTSHARING/ 36-1603-4001-004	0	0.00	0	0.00	0	0	0	0	0
31-1601-3006	COSTSHARING/ 36-0115-1002-001	3,057	0.05	0	0.00	0	0	3,057	0	3,057
31-1601-3007	COSTSHARING/ 36-1603-4001-005	0	0.00	7,291	0.05	2,079	0	9,370	0	9,370
31-1601-3008	COSTSHARING/ 36-0115-1002-002	3,133	0.05	0	0.00	893	0	4,026	0	4,026
31-1603-0006	Library General	0	0.00	0	0.00	0	0	0	97,742	97,742
31-1605-0006	Library Books	0	0.00	0	0.00	0	0	0	100,000	100,000
31-1607-0006	Library Periodicals	0	0.00	0	0.00	0	0	0	700,000	700,000
	TOTAL	**669,141**	**10.90**	**752,819**	**15.68**	**371,535**	**0**	**1,793,495**	**897,742**	**2,691,237**

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: **16 McGoogan Library of Medicine** Print Date: 9/28/2011

UNMC-Trust-Grant/Cont/Loan/End-738 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
36-1603-4002006	Library General	60,200	1.00	0	0.00	15,237	0	75,437	0	75,437
	TOTAL	**60,200**	**1.00**	**0**	**0.00**	**15,237**	**0**	**75,437**	**0**	**75,437**

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
33-1652-5001	Library 04/05 Reallocation	26,821	0.50	67,315	2.50	14,319	0	108,455	132,453	240,908
	TOTAL	**26,821**	**0.50**	**67,315**	**2.50**	**14,319**	**0**	**108,455**	**132,453**	**240,908**
	SUB PROGRAM TOTAL	**756,162**	**12**	**820,134**	**18**	**401,091**	**0**	**1,977,387**	**1,030,195**	**3,007,582**

SUBPROGRAM #/NAME: **18 College of Nursing** Print Date: 9/28/2011

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-1801-0010	CON Office	1,167,215	11.60	942,220	8.97	141,725	0	2,251,160	0	2,251,160
31-1801-0015	POE-Expansion of BSN Enrollments	191,630	3.40	74,692	1.25	68,932	0	335,254	0	335,254
31-1801-0016	POE-Interdiscipl Bio Prep Train Sim	71,708	1.12	148,365	1.21	0	0	220,073	0	220,073
31-1801-0034	CON Learning Center	0	0.00	48,645	1.00	13,864	0	62,509	0	62,509
31-1801-0050	CON Special Tuition Increase	62,033	1.00	0	0.00	0	0	62,033	0	62,033
31-1801-0101	Undergraduate Nursing	145,192	1.00	184,626	4.00	66,325	0	396,143	0	396,143
31-1801-0103	Student Services	0	0.00	293,041	6.00	74,482	0	367,523	0	367,523
31-1801-0334	CON Distr Of Indirect Cost	0	0.00	0	0.00	0	0	0	0	0
31-1801-0444	CON Primary Care	0	0.00	0	0.00	0	0	0	0	0
31-1801-0445	Family Health Care Center(SONA)	0	0.00	0	0.00	0	0	0	0	0
31-1805-0001	Nursing Instruct-General Summer Ses	23,113	0.36	0	0.00	0	0	23,113	0	23,113
31-1807-0001	Nurs-Com Hlth;Geron M/H	1,336,590	15.40	41,455	1.00	289,088	0	1,667,133	0	1,667,133
31-1809-0001	Nurs-Adult Hlth & Illness	1,006,941	12.10	36,692	1.00	261,777	0	1,305,410	0	1,305,410
31-1811-0001	PAES-Parent/Child Adm-Ed&Sci	1,026,490	12.00	38,132	1.00	252,334	0	1,316,956	0	1,316,956
31-1813-0011	Niedfelt Nsg Rsch Ctr	239,226	2.00	109,323	2.00	94,331	0	442,880	0	442,880
31-1822-0014	CON Administration - Lincoln	1,822,685	24.55	247,781	6.00	576,118	0	2,646,584	15,000	2,661,584
31-1824-0021	Nursing Instruc-General West Nebraska	712,080	12.00	157,827	4.00	245,078	0	1,114,985	15,000	1,129,985
31-1825-0031	Nursing Instr - Kearney	795,614	14.00	178,910	4.50	272,172	0	1,246,696	15,000	1,261,696
31-1826-0001	College of Nursing - Northern Division	725,962	10.60	220,271	5.10	145,622	0	1,091,855	201,015	1,292,870
31-1899-0218	Nursing-Permanent Budget Adj	-174,169	0.00	0	0.00	0	0	-174,169	0	-174,169
	TOTAL	**9,152,310**	**121.13**	**2,721,980**	**47.03**	**2,501,848**	**0**	**14,376,138**	**246,015**	**14,622,153**

UNMC-Federal Letter of Credit-736 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
34-1807-1004002	Increasing Faculty Capacity in Nebraska	102,319	1.41	63,706	1.00	39,531	0	205,556	0	205,556
34-1807-1005002	Primary Integrated Psychiatric Nursing	113,176	1.23	46,819	1.25	38,097	0	198,092	0	198,092
34-1807-1006002	Geriatric Nurse Practicioners-Masters ac	0	0.00	0	0.00	0	0	0	0	0
34-1807-1006003	Geriatric Nurse Practicioners-Masters Ac	79,087	1.24	34,806	0.60	27,119	0	141,012	0	141,012
34-1807-1013001	CON	109,715	1.23	78,236	1.70	44,753	0	232,704	0	232,704
34-1807-2009005	Prehypertensive Rural Women	30,658	0.27	53,820	1.00	20,115	0	104,593	0	104,593
34-1807-2010002	CON - Gerontolog Psycosoc & Com Hlth	58,077	0.40	0	0.00	13,828	0	71,905	0	71,905

SUBPROGRAM #/NAME: **18 College of Nursing** Print Date: 9/28/2011

UNMC-Federal Letter of Credit-736 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
34-1807-2011002	Interdisciplinary Healthy Heart Center	0	0.00	0	0.00	0	0	0	0	0
34-1807-2011003	Interdisciplinary Healthy Heart Center	0	0.00	54,000	1.00	12,858	0	66,858	0	66,858
34-1807-2011102	Restricted Funds - Human Subject Exps	0	0.00	0	0.00	0	0	0	0	0
34-1807-2011103	Restricted Funds - Human Subject Exps	0	0.00	38,750	0.75	9,227	0	47,977	0	47,977
34-1807-2012001	CON-Community-Based	52,317	0.55	104,442	2.15	37,326	0	194,085	0	194,085
34-1807-2014001	CON	35,174	0.33	168,100	3.50	48,402	0	251,676	0	251,676
34-1807-3002004	Reducing Disparities in Type 2 Diabetes	78,318	1.06	145,482	3.00	53,289	0	277,089	0	277,089
34-1809-1012001	CON	77,554	0.87	107,265	2.00	44,007	0	228,826	0	228,826
	TOTAL	**736,395**	**8.59**	**895,426**	**17.95**	**388,552**	**0**	**2,020,373**	**0**	**2,020,373**

UNMC-Federal Advance-737 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
35-1809-2001001	Nursing-Adult Health	12,855	0.15	0	0.00	3,062	0	15,917	0	15,917
	TOTAL	**12,855**	**0.15**	**0**	**0.00**	**3,062**	**0**	**15,917**	**0**	**15,917**

UNMC-Trust-Grant/Cont/Loan/End-738 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
37-1801-3002001	CON	0	0.00	30,000	0.50	7,593	0	37,593	0	37,593
37-1801-4001001	CON Development Fund	15,000	0.00	436,228	8.90	114,210	0	565,438	0	565,438
37-1801-4001012	Dorothy H. Olson Chair	0	0.00	0	0.00	0	0	0	0	0
37-1801-4002001	Morehead Center for Nursing Practice	0	0.00	112,815	2.30	28,556	0	141,371	0	141,371
37-1805-4001001	Faculty Development - Kearney	35,091	0.75	0	0.00	8,881	0	43,972	0	43,972
37-1809-4001001	AHI - Development	75,627	1.80	0	0.00	19,141	0	94,768	0	94,768
37-1811-4001001	PAES - Development	0	0.00	0	0.00	0	0	0	0	0
37-1813-4001001	College Of Nursing - Nnrc	0	0.00	7,610	0.25	1,927	0	9,537	0	9,537
37-1822-4001001	Lincoln Development	106,862	2.20	28,995	1.00	34,387	0	170,244	0	170,244
37-1824-3001001	CON West Nebraska Division Support	0	0.00	0	0.00	0	0	0	0	0
36-1801-1003002	West Nebraska Division Accelerated BSN P	68,310	1.00	0	0.00	17,290	0	85,600	0	85,600
36-1807-1005002	Nebraska Geriatric Nursing Quality Impr	80,559	1.12	14,751	0.29	24,124	0	119,434	0	119,434
36-1807-2009005	MOTAC Tobacco Free Nebraska	11,154	0.11	2,537	0.05	3,465	0	17,156	0	17,156
36-1807-2017001	CON-Community Based Health	22,308	0.21	0	0.00	5,647	0	27,955	0	27,955
36-1807-2018001	CON	62,462	0.53	9,303	0.15	18,165	0	89,930	0	89,930
36-1809-2022001	CON-Adult Health & Illness Dept	0	0.00	7,609	0.25	1,926	0	9,535	0	9,535
	TOTAL	**477,373**	**7.72**	**649,848**	**13.69**	**285,312**	**0**	**1,412,533**	**0**	**1,412,533**

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
33-1853-0016	CON - Mobile Nursing Center	0	0.00	0	0.00	0	0	0	0	0
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**0**	**0**
	SUB PROGRAM TOTAL	**10,378,933**	**138**	**4,267,254**	**79**	**3,178,774**	**0**	**17,824,961**	**246,015**	**18,070,976**

SUBPROGRAM #/NAME: **19 Eppley Research Institute** Print Date: 9/28/2011

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: **19 Eppley Research Institute** Print Date: 9/28/2011

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-1905-0002	Eppley Administration	0	0.00	481,966	9.62	137,202	0	619,168	102,710	721,878
31-1905-0006	Eppley Media and Education	0	0.00	42,602	0.90	12,142	0	54,744	10,000	64,744
31-1905-0012	Eppley Director	0	0.00	173,847	0.43	39,884	0	213,731	25,000	238,731
31-1905-0022	Eppley Faculty Research	1,694,521	14.82	0	0.00	455,350	0	2,149,871	0	2,149,871
31-1905-0032	Eppley Facilities & Maintenance	0	0.00	125,436	1.97	35,749	0	161,185	34,890	196,075
31-1905-0102	Eppley Recruitment	0	0.00	0	0.00	0	0	0	16,886	16,886
31-1905-0132	Eppley Graduate Studies	0	0.00	0	0.00	0	0	0	0	0
31-1905-0402	Eppley Seminars	0	0.00	0	0.00	0	0	0	20,000	20,000
31-1905-0502	Eppley Computing Technologies	0	0.00	125,131	1.65	35,662	0	160,793	15,000	175,793
31-1905-0603	Start Up-Dr. Cowan	0	0.00	0	0.00	0	0	0	0	0
31-1905-0620	Start Up	0	0.00	0	0.00	0	0	0	0	0
31-1905-0622	Start up-Furukawa	0	0.00	0	0.00	0	0	0	0	0
31-1905-0623	Start Up	0	0.00	0	0.00	0	0	0	0	0
31-1905-0636	Start up-Dr. Jixin Dong	0	0.00	0	0.00	0	0	0	0	0
31-1905-7004	COSTSHARE/ 35-1905-3001-001	0	0.00	0	0.00	0	0	0	0	0
31-1905-7061	COSTSHARING/ 35-1905-3002-001	11,352	0.10	0	0.00	3,236	0	14,588	0	14,588
31-1905-7080	COSTSHARING/ 36-1905-2123-001	0	0.00	0	0.00	0	0	0	0	0
31-1905-7108	COSTSHARING/ 34-1905-1008-022	0	0.00	0	0.00	0	0	0	0	0
31-1905-7109	COSTSHARING/ 36-1905-2153-001	0	0.00	0	0.00	0	0	0	0	0
31-1905-7112	COSTSHARING/ 35-1905-3010-001	11,352	0.10	0	0.00	3,236	0	14,588	0	14,588
31-1905-7113	COSTSHARING/ 34-1901-2110-008	0	0.00	0	0.00	0	0	0	0	0
31-1905-7114	COSTSHARING/ 34-1901-2110-016	0	0.00	0	0.00	0	0	0	0	0
31-1905-7115	COSTSHARING/ 34-1901-2110-016	0	0.00	0	0.00	0	0	0	0	0
31-1905-7116	COSTSHARING/ 34-1901-2110-020	0	0.00	0	0.00	0	0	0	0	0
31-1905-7119	COSTSHARING/ 36-1905-2162-001	0	0.00	0	0.00	0	0	0	0	0
31-1905-7120	COSTSHARING/ 36-1905-2163-001	0	0.00	0	0.00	0	0	0	0	0
31-1905-7121	COSTSHARING/ 36-1905-2164-001	0	0.00	0	0.00	0	0	0	0	0
31-1905-7122	COSTSHARING/ 36-1905-2165-001	0	0.00	0	0.00	0	0	0	0	0
31-1905-7123	COSTSHARING/ 36-1905-2166-001	0	0.00	0	0.00	0	0	0	0	0
31-1905-7124	COSTSHARING/ 34-1905-1008-020	0	0.00	0	0.00	0	0	0	0	0
31-1905-7125	COSTSHARING/ 36-1905-2170-001	5,437	0.05	0	0.00	1,550	0	6,987	0	6,987
31-1905-7126	COSTSHARING/ 36-1905-2174-001	9,984	0.05	0	0.00	2,846	0	12,830	0	12,830
31-1905-7127	COSTSHARING/ 36-1905-2176-001	1,561	0.02	0	0.00	444	0	2,005	0	2,005
31-1905-7129	COSTSHARING/ 35-1905-2033-001	1,399	0.01	0	0.00	399	0	1,798	0	1,798
31-1905-7130	COSTSHARING/ 34-1901-2110-039	2,386	0.03	820	0.02	913	0	4,119	0	4,119
31-1905-7131	COSTSHARING/ 34-1901-2110-047	4,772	0.05	0	0.00	1,361	0	6,133	0	6,133
31-1905-7132	COSTSHARING/ 34-0915-2014-138	0	0.00	0	0.00	0	0	0	0	0
31-1905-7133	COSTSHARING/ 36-1905-2180-001	4,461	0.05	0	0.00	1,271	0	5,732	0	5,732
31-1905-7134	COSTSHARING/ 36-1905-2181-001	6,624	0.05	0	0.00	1,887	0	8,511	0	8,511
	TOTAL	**1,753,849**	**15.33**	**949,802**	**14.59**	**733,132**	**0**	**3,436,783**	**224,486**	**3,661,269**

UNMC-Federal Letter of Credit-736 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
34-1901-2110031	NCI Clinical Trials Reporting Program	0	0.00	47,567	0.90	11,326	0	58,893	0	58,893
34-1901-2110032	Senior Leadership	41,934	0.28	134,497	0.66	42,010	0	218,441	0	218,441
34-1901-2110033	Leaders of Scientific Research Programs	75,611	0.54	0	0.00	18,004	0	93,615	0	93,615
34-1901-2110036	Administration	0	0.00	81,061	1.20	19,301	0	100,362	0	100,362

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: **19 Eppley Research Institute** Print Date: 9/28/2011

UNMC-Federal Letter of Credit-736 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
34-1901-2110037	Cell Analysis Core Facility	1,807	0.02	9,981	0.20	2,807	0	14,595	0	14,595
34-1901-2110038	Confocal Laser Scanning Microscope Facil	4,034	0.02	6,817	0.15	2,583	0	13,434	0	13,434
34-1901-2110039	Laboratory Services Shared Resource	2,386	0.03	15,801	0.52	4,330	0	22,517	0	22,517
34-1901-2110040	Molecular Biology Core Facility	30,843	0.39	18,245	0.50	11,688	0	60,776	0	60,776
34-1901-2110041	Monoclonal Antibody Shared Resource	2,011	0.02	6,052	0.10	1,920	0	9,983	0	9,983
34-1901-2110042	Structural Biology Facility	10,066	0.10	31,041	0.51	9,788	0	50,895	0	50,895
34-1901-2110043	Pathology Core Facility	20,969	0.18	29,425	0.75	12,000	0	62,394	0	62,394
34-1901-2110044	Bioinformatics Facility	32,510	0.40	15,065	0.20	11,328	0	58,903	0	58,903
34-1901-2110045	Biostatistics Facility	15,404	0.13	16,349	0.25	7,561	0	39,314	0	39,314
34-1901-2110046	Centralized Protocol Data Mgmt Unit	0	0.00	39,644	0.75	9,440	0	49,084	0	49,084
34-1901-2110047	Protocol Review and Monitoring System	4,772	0.05	22,820	0.50	6,570	0	34,162	0	34,162
34-1901-2110048	Data Sharing Plan	3,975	0.03	0	0.00	947	0	4,922	0	4,922
34-1901-2201002	UNMC Eppley CCSG ARRA Funded Supp 1	2,588	0.02	53,411	0.95	13,334	0	69,333	0	69,333
34-1901-2201003	UNMC Eppley CCSG ARRA Funded Supp 2	0	0.00	8,225	0.10	1,958	0	10,183	0	10,183
34-1905-1008021	Cancer Biology Training Program	0	0.00	42,624	1.00	10,149	0	52,773	0	52,773
34-1905-2149001	Mechanisms of Bax Activation	26,730	0.30	0	0.00	6,365	0	33,095	0	33,095
34-1905-2157010	Eppley	79,762	1.09	36,180	1.00	27,608	0	143,550	0	143,550
34-1905-2159001	Eppley	70,744	0.54	0	0.00	16,846	0	87,590	0	87,590
34-1905-2164004	Autoantibodies Against Glycopeptide Epit	15,976	0.09	60,829	1.20	18,289	0	95,094	0	95,094
34-1905-2165008	Eppley	89,595	0.88	0	0.00	21,335	0	110,930	0	110,930
34-1905-2166001	Eppley	30,411	0.30	106,771	3.00	32,665	0	169,847	0	169,847
34-1905-2167001	Eppley	39,940	0.21	15,911	0.30	13,298	0	69,149	0	69,149
34-1905-2168001	Eppley	33,639	0.35	68,305	2.25	24,274	0	126,218	0	126,218
34-1905-2169001	Eppley	49,487	0.39	95,536	2.60	34,531	0	179,554	0	179,554
34-1905-2171103	NIH SPORE Project 1	44,802	0.38	55,875	1.25	23,973	0	124,650	0	124,650
34-1905-2171203	NIH SPORE Project 2	26,520	0.18	10,499	0.25	8,814	0	45,833	0	45,833
34-1905-2171303	NIH SPORE Project 4	23,321	0.24	31,365	1.00	13,022	0	67,708	0	67,708
34-1905-2171403	NIH SPORE Administrative Core	31,971	0.17	32,717	0.66	15,404	0	80,092	0	80,092
34-1905-2171503	NIH SPORE Tissue Core	56,895	0.95	40,532	0.85	23,198	0	120,625	0	120,625
34-1905-2171603	NIH SPORE Biostatistics Core	22,612	0.19	20,260	0.32	10,209	0	53,081	0	53,081
34-1905-2171703	NIH SPORE Career Development	56,375	1.00	0	0.00	13,424	0	69,799	0	69,799
34-1905-2174001	Eppley	35,371	0.25	47,106	1.00	19,638	0	102,115	0	102,115
34-1905-2175006	Eppley	30,147	0.23	79,556	2.00	26,123	0	135,826	0	135,826
34-1905-2176001	Eppley	28,357	0.20	70,723	2.00	23,592	0	122,672	0	122,672
34-1905-2177002	Eppley	38,130	0.40	0	0.00	9,079	0	47,209	0	47,209
34-1905-2177102	Novel Approach to Breast Cancer Therapeu	41,250	0.75	0	0.00	9,823	0	51,073	0	51,073
34-1905-2178001	Eppley	29,728	0.35	21,646	0.75	12,234	0	63,608	0	63,608
34-1905-2181001	Eppley	1,294	0.01	18,459	0.27	4,704	0	24,457	0	24,457
34-1905-2182009	Eppley	14,308	0.10	0	0.00	3,407	0	17,715	0	17,715
34-1905-2183006	Eppley	0	0.00	43,428	1.00	10,341	0	53,769	0	53,769
34-1905-2184001	Eppley	0	0.00	53,250	1.75	12,680	0	65,930	0	65,930
34-1905-2186001	Eppley	38,168	0.29	72,586	1.75	26,372	0	137,126	0	137,126
34-1905-2188001	Eppley	115,240	1.69	0	0.00	27,440	0	142,680	0	142,680
34-1905-2189001	Eppley	23,892	0.27	112,443	3.00	32,462	0	168,797	0	168,797
34-1905-2190001	Eppley	52,325	0.39	9,184	0.28	14,647	0	76,156	0	76,156
34-1905-2192006	Eppley	0	0.00	0	0.00	0	0	0	0	0
34-1905-2193024	Eppley	28,357	0.20	100,297	2.60	30,634	0	159,288	0	159,288
34-1905-2194001	Eppley	31,415	0.30	175,442	3.02	49,255	0	256,112	0	256,112

SUBPROGRAM #/NAME: **19 Eppley Research Institute** Print Date: 9/28/2011

TOTAL	**1,455,672**	**14.90**	**1,957,525**	**43.34**	**812,730**	**0**	**4,225,927**	**0**	**4,225,927**

UNMC-Federal Advance-737 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
35-1905-1003001	Eppley	51,660	0.50	85,789	2.00	32,727	0	170,176	0	170,176
35-1905-2027001	Eppley	0	0.00	98,256	2.00	23,395	0	121,651	0	121,651
35-1905-2032001	Eppley	53,469	0.55	58,616	1.72	26,689	0	138,774	0	138,774
35-1905-2034001	Eppley	31,010	0.32	31,775	1.00	14,950	0	77,735	0	77,735
TOTAL		**136,139**	**1.37**	**274,436**	**6.72**	**97,761**	**0**	**508,336**	**0**	**508,336**

UNMC-Trust-Grant/Cont/Loan/End-738 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
37-1901-2004001	Antidote Development	11,653	0.15	72,598	1.50	21,326	0	105,577	0	105,577
37-1901-2010001	College of Dentistry Admin Service	317,501	4.20	440,129	10.76	191,764	0	949,394	0	949,394
37-1905-2003001	Eppley Fdn/Carcinogensis	0	0.00	98,500	0.36	24,932	0	123,432	0	123,432
37-1905-2004001	E Bruce & Parents Memorial	0	0.00	78,172	0.35	19,786	0	97,958	0	97,958
36-1905-2121003	Analysis of Interactions of HIV Tat and	18,565	0.15	56,057	1.65	18,887	0	93,509	0	93,509
36-1905-2131001	Eppley	0	0.00	19,849	0.27	5,024	0	24,873	0	24,873
36-1905-2152001	Eppley	0	0.00	0	0.00	0	0	0	0	0
36-1905-2158001	Eppley	1,967	0.01	39,950	1.00	10,610	0	52,527	0	52,527
36-1905-2163001	Eppley	0	0.00	0	0.00	0	0	0	0	0
36-1905-2164001	Eppley	0	0.00	0	0.00	0	0	0	0	0
36-1905-2166001	Eppley	0	0.00	0	0.00	0	0	0	0	0
36-1905-2170001	Eppley	0	0.00	623	0.01	157	0	780	0	780
36-1905-2171001	Eppley	0	0.00	35,501	0.85	8,986	0	44,487	0	44,487
36-1905-2176001	Eppley	0	0.00	23,929	0.50	6,056	0	29,985	0	29,985
36-1905-2178001	Eppley	0	0.00	56,365	2.00	14,267	0	70,632	0	70,632
36-1905-2182001	Eppley	0	0.00	35,945	0.75	9,098	0	45,043	0	45,043
TOTAL		**349,686**	**4.51**	**957,618**	**20.00**	**330,893**	**0**	**1,638,197**	**0**	**1,638,197**

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
33-1951-0010	Eppley General Supply	0	0.00	27,055	0.75	4,115	0	31,170	0	31,170
33-1953-0546	Glassware Washing Service	0	0.00	7,196	0.25	1,095	0	8,291	0	8,291
33-1953-0550	Crystallography Facility	0	0.00	8,244	0.15	1,253	0	9,497	0	9,497
33-1953-0556	NMR Facility	0	0.00	16,595	0.25	2,525	0	19,120	0	19,120
33-1953-1306	Molecular Biology Core Lab	19,547	0.30	0	0.00	2,974	0	22,521	0	22,521
33-1953-1326	Clinical Research Support	0	0.00	0	0.00	0	0	0	0	0
33-1953-1346	Eppley Poster Activity	0	0.00	5,874	0.10	894	0	6,768	0	6,768
TOTAL		**19,547**	**0.30**	**64,964**	**1.50**	**12,856**	**0**	**97,367**	**0**	**97,367**

SUB PROGRAM TOTAL	**3,714,893**	**36**	**4,204,345**	**86**	**1,987,372**	**0**	**9,906,610**	**224,486**	**10,131,096**

SUBPROGRAM #/NAME: **20 College of Pharmacy** Print Date: 9/28/2011

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: **20 College of Pharmacy** Print Date: 9/28/2011

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-2001-0050	COP Special Tuition	554,492	4.91	97,774	1.13	84,172	0	736,438	16,800	753,238
31-2001-0412	Start up Keith Olsen Dept Chair	0	0.00	27,710	0.00	0	0	27,710	0	27,710
31-2001-0442	Start Up-Joe Vetro	0	0.00	0	0.00	0	0	0	0	0
31-2001-0452	Start Up-Yazen Alnouti	0	0.00	28,500	1.00	0	0	28,500	0	28,500
31-2005-0001	Pharmaceutical Sciences	850,110	9.27	96,458	0.59	287,494	0	1,234,062	38,011	1,272,073
31-2005-0035	Jared Garrision Startup Account	0	0.00	57,676	1.50	7,887	0	65,563	0	65,563
31-2005-0505	POE-Ctr for Drug Delivery&Nanomedicine	32,978	0.00	18,211	0.50	0	0	51,189	0	51,189
31-2005-3001	COSTSHARE/ 35-1905-3001-001	0	0.00	0	0.00	0	0	0	0	0
31-2005-3007	COSTSHARE/ 35-2005-2012-001	0	0.00	0	0.00	0	0	0	0	0
31-2005-3012	COSTSHARING/ 35-1905-3002-001	14,005	0.10	0	0.00	3,991	0	17,996	0	17,996
31-2005-3015	COSTSHARING/ 36-2005-2081-001	0	0.00	0	0.00	0	0	0	0	0
31-2005-3019	COSTSHARING/ 34-2005-2039-501	0	0.00	0	0.00	0	0	0	0	0
31-2005-3021	COSTSHARING/ 36-2005-2090-001	0	0.00	0	0.00	0	0	0	0	0
31-2005-3023	COSTSHARING/ 35-1905-3010-001	14,005	0.10	0	0.00	3,991	0	17,996	0	17,996
31-2005-3024	COSTSHARING/ 36-2005-2089-002	0	0.00	0	0.00	0	0	0	0	0
31-2005-3025	COSTSHARING/ 34-2005-2045-001	0	0.00	0	0.00	0	0	0	0	0
31-2005-3026	COSTSHARING/ 36-2005-2089-003	6,957	0.05	0	0.00	1,983	0	8,940	0	8,940
31-2005-3028	COSTSHARING/ 36-2005-2090-003	6,716	0.05	0	0.00	1,914	0	8,630	0	8,630
31-2005-3030	COSTSHARING/ 34-2005-2039-503	23,536	0.25	0	0.00	6,707	0	30,243	0	30,243
31-2005-3031	COSTSHARING/ 34-2005-2045-002	23,153	0.25	0	0.00	6,598	0	29,751	0	29,751
31-2005-3032	COSTSHARING/ 36-2005-2096-001	17,364	0.19	0	0.00	4,950	0	22,314	0	22,314
31-2007-0004	College of Pharmacy General	0	0.00	100,000	5.00	0	0	100,000	0	100,000
31-2009-0001	Pharmacy Practice	1,099,845	13.48	104,076	0.58	391,842	0	1,595,763	25,869	1,621,632
31-2009-0002	COST SHARING FOR 36-2009-2030-001	6,405	0.05	0	0.00	0	0	6,405	0	6,405
31-2009-0010	Matthew Kelso Start Up Account	0	0.00	0	0.00	0	0	0	0	0
31-2009-0051	POE-Pharmaceutical Outcomes	66,445	0.71	0	0.00	18,937	0	85,382	0	85,382
31-2009-3006	COSTSHARING/ 36-2009-2034-001	0	0.00	0	0.00	0	0	0	0	0
31-2009-3007	COSTSHARING/ 36-5228-1005-001	2,368	0.03	0	0.00	675	0	3,043	0	3,043
31-2009-3008	COSTSHARING/ 36-2009-2039-001	18,746	0.20	0	0.00	5,342	0	24,088	0	24,088
31-2001-0004	College of Pharmacy	0	0.15	642,694	9.28	173,948	0	816,642	73,182	889,824
	TOTAL	**2,737,125**	**29.79**	**1,173,099**	**19.58**	**1,000,431**	**0**	**4,910,655**	**153,862**	**5,064,517**

UNMC-Federal Letter of Credit-736 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
34-2005-2026001	Polymer Based Gene Delivery	17,286	0.11	3,421	0.08	4,931	0	25,638	0	25,638
34-2005-2030001	Cross-Linked Polymer Micelles for Cancer	31,610	0.23	3,421	0.08	8,342	0	43,373	0	43,373
34-2005-2032001	Moleculare Mechanism of	30,757	0.22	33,000	1.00	15,182	0	78,939	0	78,939
34-2005-2035005	COP Pharm Science	34,379	0.23	3,421	0.08	9,000	0	46,800	0	46,800
34-2005-2036001	COP Pharm Science	20,070	0.20	0	0.00	4,779	0	24,849	0	24,849
34-2005-2039103	COBRE - Admin Core	116,683	0.62	68,211	1.50	44,025	0	228,919	0	228,919
34-2005-2039203	COBRE - Project 1	28,447	0.30	14,826	0.33	10,303	0	53,576	0	53,576
34-2005-2039503	COBRE - Project 4	35,852	0.35	37,071	1.05	17,365	0	90,288	0	90,288
34-2005-2039703	COBRE - Core B	63,770	0.98	140,422	3.48	48,621	0	252,813	0	252,813
34-2005-2039803	COBRE - SEED PROJECT 1	46,305	0.50	43,477	1.00	21,378	0	111,160	0	111,160
34-2005-2041001	COP Pharm Science	65,862	0.70	71,567	2.08	32,723	0	170,152	0	170,152
34-2005-2043001	COP Pharm Science	92,479	0.88	70,013	2.00	38,691	0	201,183	0	201,183
34-2005-2045002	Hypoxia Enhanced Bombesin Analogs-Prostr	0	0.00	41,940	1.00	9,987	0	51,927	0	51,927

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: **20 College of Pharmacy** Print Date: 9/28/2011

UNMC-Federal Letter of Credit-736 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
34-2005-2046004	Polypeptide Modification	22,136	0.23	3,421	0.08	6,086	0	31,643	0	31,643
34-2005-2049001	COP Pharmaceutical	60,320	1.00	0	0.00	14,363	0	74,683	0	74,683
34-2005-2049002	NanoArt Man: Proj 1	8,980	0.08	9,790	0.30	4,470	0	23,240	0	23,240
34-2005-2050001	COP Pharmaceutical	0	0.00	0	0.00	0	0	0	0	0
34-2005-2050002	NanoArt Man: Core C	32,945	0.35	40,339	1.03	17,451	0	90,735	0	90,735
34-2005-2054101	High Capacity Nanocarriers for Cancer Ch	32,929	0.27	23,005	1.08	13,318	0	69,252	0	69,252
34-2009-2026002	Compare effectiveness of meidcation use	0	0.00	0	0.00	0	0	0	0	0
34-2009-2026003	Compare effectiveness of medication use	83,195	0.85	0	0.00	19,809	0	103,004	0	103,004
34-2009-2028003	NE Ctr Nanomed Seed Proj 5	0	0.00	0	0.00	0	0	0	0	0
	TOTAL	**824,005**	**8.10**	**607,345**	**16.17**	**340,824**	**0**	**1,772,174**	**0**	**1,772,174**

UNMC-Federal Advance-737 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
35-2005-2014004	COP Pharm Science	28,010	0.20	57,000	1.75	20,242	0	105,252	0	105,252
35-2005-2015001	COP Pharm Science	108,221	1.50	105,918	3.50	50,989	0	265,128	0	265,128
35-2005-2016001	cop	60,060	0.43	154,166	3.70	51,009	0	265,235	0	265,235
35-2005-2017001	COP Pharmaceutical Science	7,058	0.06	0	0.00	1,680	0	8,738	0	8,738
	TOTAL	**203,349**	**2.19**	**317,084**	**8.95**	**123,920**	**0**	**644,353**	**0**	**644,353**

UNMC-Trust-Grant/Cont/Loan/End-738 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
37-2001-4001001	COP Pharm Science	6,691	0.05	0	0.00	1,693	0	8,384	0	8,384
36-2001-2001001	COP Deans Office	29,441	0.22	55,285	1.04	21,445	0	106,171	0	106,171
36-2001-2002001	COP Deans Office	33,456	0.25	109,932	1.88	36,293	0	179,681	0	179,681
36-2001-2004003	Intracellular compartmental Kinetics of	60,221	0.45	54,786	0.42	29,109	0	144,116	0	144,116
36-2001-2008001	COP Deans Office	4,015	0.03	48,584	1.04	13,313	0	65,912	0	65,912
36-2005-2089003	Treatment of Diabetic Periodontal Diseas	0	0.00	28,562	0.50	7,230	0	35,792	0	35,792
36-2005-2090003	Synthesis of Bis-Imidazolino-Phthalamide	70,215	1.00	0	0.00	17,772	0	87,987	0	87,987
36-2005-2092002	Second Generation Inhibitors of Botulinu	13,429	0.10	85,623	2.00	25,070	0	124,122	0	124,122
36-2005-2094001	COP Pharmaceutical	17,642	0.34	32,096	0.83	12,588	0	62,326	0	62,326
36-2005-2095001	COP Pharmaceutical Science	27,137	0.20	107,390	2.75	34,049	0	168,576	0	168,576
36-2005-2096001	COP Pharmaceutical Science	0	0.00	9,738	0.25	2,464	0	12,202	0	12,202
36-2009-2035001	COP Pharm Practice	7,796	0.06	0	0.00	1,974	0	9,770	0	9,770
36-2009-2037001	Statins on LPS Respons	5,374	0.05	31,058	1.00	9,221	0	45,653	0	45,653
	TOTAL	**275,417**	**2.75**	**563,054**	**11.71**	**212,221**	**0**	**1,050,692**	**0**	**1,050,692**

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
33-2001-0030	Course Fees	0	0.00	41,103	1.05	6,253	0	47,356	0	47,356
	TOTAL	**0**	**0.00**	**41,103**	**1.05**	**6,253**	**0**	**47,356**	**0**	**47,356**
	SUB PROGRAM TOTAL	**4,039,896**	**43**	**2,701,685**	**57**	**1,683,649**	**0**	**8,425,230**	**153,862**	**8,579,092**

SUBPROGRAM #/NAME: **22 Other Instruction or Research** Print Date: 9/28/2011

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: **22 Other Instruction or Research** Print Date: 9/28/2011

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-2211-0004	Chancellor Program Devel	600,464	0.00	281,265	0.00	0	0	881,729	0	881,729
31-2213-0109	Community Partnership Funding	0	0.00	46,405	0.00	0	0	46,405	0	46,405
31-2213-0119	Campus Reallocation	999,570	0.00	90,516	0.00	0	0	1,090,086	154,592	1,244,678
31-2213-0200	Int'l Health & Medical Education	0	0.00	48,329	3.00	28,380	0	76,709	0	76,709
31-2213-0500	Faculty Outstanding Performance Stipend	290,457	0.00	0	0.00	0	0	290,457	0	290,457
31-2217-0004	Radiation Safety	0	0.00	232,166	7.00	95,468	0	327,634	28,079	355,713
31-2217-0024	Radiation Waste Disposal	0	0.00	0	0.00	0	0	0	16,275	16,275
31-2217-0054	Chemical Safety	0	0.00	196,665	4.00	59,755	0	256,420	7,769	264,189
31-2217-0104	Chem/Rad Spill Response Team	0	0.00	0	0.00	0	0	0	4,000	4,000
31-2299-0405	Academic Support Services	0	0.00	0	0.00	0	0	0	151,110	151,110
	TOTAL	**1,890,491**	**0.00**	**895,346**	**14.00**	**183,603**	**0**	**2,969,440**	**361,825**	**3,331,265**

UNMC-State General Fund-731 Cash & Student Contracts/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-2215-0014	Unbudgeted O/H Income	0	0.00	0	0.00	0	0	0	21,475,000	21,475,000
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**21,475,000**	**21,475,000**

UNMC-Federal Letter of Credit-736 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
34-2201-1003009	Development of NE AHEC Network	0	0.00	30,694	0.60	7,309	0	38,003	0	38,003
34-2201-1004001	RHEN	20,218	0.17	24,608	0.50	10,673	0	55,499	0	55,499
	TOTAL	**20,218**	**0.17**	**55,302**	**1.10**	**17,982**	**0**	**93,502**	**0**	**93,502**
	SUB PROGRAM TOTAL	**1,910,709**	**0**	**950,648**	**15**	**201,585**	**0**	**3,062,942**	**21,836,825**	**24,899,767**

SUBPROGRAM #/NAME: **23 Student Aid** Print Date: 9/28/2011

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-2313-0001	University Tuition Assistance Grants	0	0.00	0	0.00	0	0	0	178,950	178,950
31-2313-0003	University Opportunities Grants	0	0.00	0	0.00	0	0	0	86,426	86,426
31-2313-0007	Collegebound Nebraska	0	0.00	0	0.00	0	0	0	96,759	96,759
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**362,135**	**362,135**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**362,135**	**362,135**

SUBPROGRAM #/NAME: **24 International Programs** Print Date: 9/28/2011

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
33-2405-0010	VISA Processing Fees	0	0.00	136,490	3.00	20,762	0	157,252	18,417	175,669
	TOTAL	**0**	**0.00**	**136,490**	**3.00**	**20,762**	**0**	**157,252**	**18,417**	**175,669**

	SUB PROGRAM TOTAL	**0**	**0**	**136,490**	**3**	**20,762**	**0**	**157,252**	**18,417**	**175,669**

SUBPROGRAM #/NAME: **25 Instruction Budget Adjustments** Print Date: 9/28/2011

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-2599-0218	Academic Project Support	1,650,234	8.00	0	0.00	-917,346	0	732,888	328,439	1,061,327
31-2599-0220	Faculty Diversity Funding	1,541,086	0.00	0	0.00	0	0	1,541,086	0	1,541,086
31-2599-0240	Mandatory Remissions	0	0.00	0	0.00	0	0	0	14,130	14,130
31-2599-0506	CA Annual Budget Surplus/Deficit	599,999	0.00	192,745	0.00	0	0	792,744	-115,397	677,347
31-2599-1000	FY Temp Budget Reduction	0	0.00	0	0.00	0	0	0	-1,519,096	-1,519,096
31-2599-4000	Enrollment Management	446,229	1.00	0	0.00	0	0	446,229	82,058	528,287
	TOTAL	**4,237,548**	**9.00**	**192,745**	**0.00**	**-917,346**	**0**	**3,512,947**	**-1,209,866**	**2,303,081**
	SUB PROGRAM TOTAL	**4,237,548**	**9**	**192,745**	**0**	**-917,346**	**0**	**3,512,947**	**-1,209,866**	**2,303,081**

SUBPROGRAM #/NAME: **26 Continuing Studies and Public Services** Print Date: 9/28/2011

UNMC-State General Fund-731 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
32-2601-0002	COST SHARING FOR 36-0115-1001-001	0	0.00	12,354	0.10	63	0	12,417	0	12,417
32-2602-0101	General Operating - Medicine	0	0.00	0	0.00	0	0	0	680,000	680,000
32-2602-0301	College of Medicine Support	0	0.00	194,505	3.64	39,632	0	234,137	0	234,137
32-2602-0401	Cont Ed Mediated Instruction	0	0.00	0	0.00	0	0	0	9,600	9,600
32-2602-0601	Cont Ed NHS	0	0.00	0	0.00	0	0	0	40,000	40,000
32-2602-0701	Cont Ed Rounds	0	0.00	0	0.00	0	0	0	28,000	28,000
32-2602-0801	Cont Ed Outreach	0	0.00	0	0.00	0	0	0	50,000	50,000
32-2603-0301	Emergency Medical Services-General	0	0.00	0	0.00	0	0	0	48,000	48,000
32-2604-0201	Pharmacy/Dentistry/Allied Health-General	0	0.00	0	0.00	0	0	0	42,900	42,900
32-2605-0101	Continuing Education - Personnel	0	0.00	807,388	16.20	220,636	0	1,028,024	124,070	1,152,094
32-2693-1300	College of Nursing	64,876	0.50	159,644	3.45	61,909	0	286,429	0	286,429
32-2693-3000	COSTSHARING 34-5228-1003-001	0	0.00	0	0.00	0	0	0	0	0
32-2699-0218	Permanent Budget Adj	0	0.00	0	0.00	0	0	0	4,430,023	4,430,023
	TOTAL	**64,876**	**0.50**	**1,173,891**	**23.39**	**322,240**	**0**	**1,561,007**	**5,452,593**	**7,013,600**
	SUB PROGRAM TOTAL	**64,876**	**1**	**1,173,891**	**23**	**322,240**	**0**	**1,561,007**	**5,452,593**	**7,013,600**

SUBPROGRAM #/NAME: **29 Academic Computing Support** Print Date: 9/28/2011

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-2905-0111	Educational Intranet	0	0.00	749,249	10.45	177,127	0	926,376	152,588	1,078,964
31-2905-0221	Learning Env Enhancements	0	0.00	0	0.00	0	0	0	102,048	102,048
31-2905-0300	Sorrell Staff Support	0	0.00	140,375	2.50	17,929	0	158,304	0	158,304
31-2905-0311	Sorrell Operations/Maintenance	0	0.00	0	0.00	0	0	0	498,411	498,411
31-2905-0404	ADIS IT Support	0	0.00	79,305	1.00	19,589	0	98,894	2,000	100,894
31-2911-0200	Supplemental Video Support	0	0.00	147,104	3.00	40,239	0	187,343	0	187,343
	TOTAL	**0**	**0.00**	**1,116,033**	**16.95**	**254,884**	**0**	**1,370,917**	**755,047**	**2,125,964**

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: **29 Academic Computing Support** Print Date: 9/28/2011

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
33-2907-0008	BMC Data SLA Clearinghouse	0	0.00	0	0.00	0	0	0	0	0
33-2907-0011	Sorrell/DRC Maint-Cap	0	0.00	0	0.00	0	0	0	379,611	379,611
33-2907-0026	Administrative Support	0	0.00	167,906	1.72	25,541	0	193,447	19,500	212,947
33-2907-0046	Data Inst Svcs	0	0.00	245,729	4.00	37,379	0	283,108	11,800	294,908
33-2907-0086	Data Center Personnel	0	0.00	684,091	13.78	98,177	0	782,268	0	782,268
33-2907-0096	Hospital Datat Center Support	0	0.00	0	0.00	0	0	0	170,346	170,346
33-2907-0106	Wide Area Network	0	0.00	0	0.00	0	0	0	35,206	35,206
33-2907-0206	Administrative Computer	0	0.00	379,486	5.00	57,723	0	437,209	16,700	453,909
33-2907-0216	Comp Serv - Technical Services	0	0.00	32,986	0.30	5,018	0	38,004	16,618	54,622
33-2907-0276	Mainframe Laser Printer	0	0.00	0	0.00	0	0	0	109,048	109,048
33-2907-0296	Network Group	0	0.00	469,224	5.88	71,374	0	540,598	15,000	555,598
33-2907-0306	NETWORK DATA INFRASTRUCTURE	0	0.00	58,622	1.17	8,918	0	67,540	0	67,540
33-2907-0406	Help Desk	0	0.00	257,342	4.83	39,145	0	296,487	10,000	306,487
33-2907-0516	Camp HW/SW	0	0.00	0	0.00	0	0	0	403,350	403,350
33-2907-0526	Shared HW/SW	0	0.00	0	0.00	0	0	0	784,112	784,112
33-2907-0906	Educational Intranet	0	0.00	0	0.00	0	0	0	39,855	39,855
33-2907-0916	Cluster Support	0	0.00	0	0.00	0	0	0	7,900	7,900
33-2907-0926	O & M New Bldgs	0	0.00	0	0.00	0	0	0	0	0
33-2907-0946	Classroom Enhancements	0	0.00	0	0.00	0	0	0	102,048	102,048
33-2907-3416	Workstation Support	0	0.00	0	0.00	0	0	0	12,000	12,000
33-2909-0006	Telecom Line Rate Rev/Exp	0	0.00	764,030	10.35	105,191	0	869,221	0	869,221
33-2909-0106	Telecom Technicians	0	0.00	70,753	1.65	10,763	0	81,516	5,000	86,516
33-2911-0046	UNMC AV/Classroom Support	0	0.00	0	0.00	0	0	0	10,000	10,000
33-2911-0316	Video Services Support Services	0	0.00	358,775	7.70	54,573	0	413,348	108,937	522,285
33-2911-0406	Video Production	0	0.00	0	0.00	0	0	0	15,000	15,000
	TOTAL	**0**	**0.00**	**3,488,944**	**56.38**	**513,802**	**0**	**4,002,746**	**2,272,031**	**6,274,777**
	SUB PROGRAM TOTAL	**0**	**0**	**4,604,977**	**73**	**768,686**	**0**	**5,373,663**	**3,027,078**	**8,400,741**

SUBPROGRAM #/NAME: **30 Rural Health Education Network** Print Date: 9/28/2011

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-3015-0051	RHEL Distance Center	0	0.00	40,352	1.00	0	0	40,352	0	40,352
	TOTAL	**0**	**0.00**	**40,352**	**1.00**	**0**	**0**	**40,352**	**0**	**40,352**
	SUB PROGRAM TOTAL	**0**	**0**	**40,352**	**1**	**0**	**0**	**40,352**	**0**	**40,352**

SUBPROGRAM #/NAME: **32 Research Initiative** Print Date: 9/28/2011

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-3205-0002	Biotechnology	0	0.00	0	0.00	0	0	0	0	0
31-3205-0102	Structural Biology Core Lab	0	0.00	0	0.00	0	0	0	0	0
31-3205-0122	Computer Modeling Facility	0	0.00	0	0.00	0	0	0	0	0
31-3205-0142	Cell Production Unit	0	0.00	0	0.00	0	0	0	0	0

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: **32 Research Initiative** Print Date: 9/28/2011

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-3205-0162	Nuclear Magnetic Resonance Core	0	0.00	0	0.00	0	0	0	0	0
31-3205-0182	Cell Analysis Core Facility	0	0.00	0	0.00	0	0	0	0	0
31-3205-0302	Hyridoma Core Facility-Johnson	0	0.00	0	0.00	0	0	0	0	0
31-3205-0332	Transgenic Mouse Facility - Salbaum	0	0.00	0	0.00	0	0	0	0	0
31-3205-0592	Microarray Core Facility	0	0.00	0	0.00	0	0	0	0	0
31-3205-0660	High Throughput DNA Seq/Genot Core Fac-E	0	0.00	0	0.00	0	0	0	0	0
31-3205-0780	Mass Spectometry	0	0.00	0	0.00	0	0	0	0	0
31-3205-0790	Nanoimaging Core Facility for Molecular	0	0.00	0	0.00	0	0	0	0	0
31-3205-0820	Neb Retinal Prosthesis Project-Marglit	0	0.00	0	0.00	0	0	0	0	0
31-3205-0832	Bioengineering a Medical Device-Stuberg	0	0.00	0	0.00	0	0	0	0	0
31-3205-0836	New Antimalarial Peroxide	0	0.00	0	0.00	0	0	0	0	0
31-3205-0840	Electron Microscopy - Todd	0	0.00	0	0.00	0	0	0	0	0
31-3205-0850	Epigenomics Core Facility	0	0.00	0	0.00	0	0	0	0	0
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**0**	**0**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

SUBPROGRAM #/NAME: **33 Physical Plant Administration** Print Date: 9/28/2011

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-3305-0004	Physical Plant Admin	0	0.00	525,522	6.79	129,054	0	654,576	31,558	686,134
31-3305-0014	Architectural / Engineering	0	0.00	185,888	1.96	28,165	0	214,053	4,507	218,560
31-3307-0006	Deferred Maintenance	0	0.00	0	0.00	0	0	0	328,400	328,400
31-3309-0006	Building Repairs & Maintenance	0	0.00	2,231,003	44.00	740,819	0	2,971,822	708,156	3,679,978
31-3309-0016	Physical Plant	0	0.00	0	0.00	0	0	0	142,224	142,224
31-3309-0036	Fume Hood Maint & Repair	0	0.00	72,488	1.00	20,659	0	93,147	0	93,147
31-3311-0006	Grounds	0	0.00	352,206	12.50	100,379	0	452,585	71,227	523,812
31-3313-0006	Security	0	0.00	561,903	60.00	124,830	0	686,733	76,489	763,222
31-3313-0016	Security Dispatch	0	0.00	29,351	10.65	0	0	29,351	0	29,351
31-3331-0001	Purchased Utilities	0	0.00	0	0.00	0	0	0	11,212,055	11,212,055
31-3331-0006	Steam Generation	0	0.00	1,093,589	20.38	270,213	0	1,363,802	115,190	1,478,992
31-3331-0016	A/C-Supplies/Repair/Steam	0	0.00	21,440	0.30	6,111	0	27,551	0	27,551
31-3331-0116	Chilled Water	0	0.00	133,835	1.37	38,144	0	171,979	0	171,979
31-3331-0126	Electrical R & M	0	0.00	79,058	1.00	14,657	0	93,715	0	93,715
31-3333-0006	Communications Center	0	0.00	164,655	0.00	46,927	0	211,582	0	211,582
31-3399-0089	Prior Year Utility Balance	0	0.00	0	0.00	0	0	0	50,138	50,138
	TOTAL	**0**	**0.00**	**5,450,938**	**159.95**	**1,519,958**	**0**	**6,970,896**	**12,739,944**	**19,710,840**

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
33-3351-0206	Maint Dept-Contractors	0	0.00	135,015	4.00	15,542	0	150,557	186,575	337,132
33-3351-0706	Job Pool- Grounds	0	0.00	493,471	16.00	56,842	0	550,313	79,395	629,708
33-3351-0726	Job Pool- Plumbers	0	0.00	393,227	9.00	54,234	0	447,461	45,607	493,068
33-3351-0746	Job Pool- Maintenance	0	0.00	712,536	16.00	100,094	0	812,630	125,497	938,127
33-3351-0766	Job Pool- Masons	0	0.00	0	0.00	0	0	0	10,460	10,460

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 33 Physical Plant Administration Print Date: 9/28/2011

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
33-3351-0786	Job Pool- Painters	0	0.00	0	0.00	0	0	0	13,770	13,770
33-3351-0806	Job Pool- Electricians	0	0.00	515,598	10.00	77,962	0	593,560	48,831	642,391
33-3351-0826	Job Pool- Carpenters	0	0.00	250,372	6.00	33,854	0	284,226	29,595	313,821
33-3351-0846	Job Pool-Control & Refrig	0	0.00	483,802	9.00	72,815	0	556,617	54,063	610,680
33-3351-0886	Job Pool- Design	0	0.00	1,187,202	18.20	163,214	0	1,350,416	0	1,350,416
33-3351-0906	Job Pool- Preventive Main	0	0.00	364,079	10.00	54,992	0	419,071	9,308	428,379
33-3351-0916	Refrigeration Shop	0	0.00	249,899	5.00	38,012	0	287,911	0	287,911
33-3351-0926	FMP Building Engineers	0	0.00	286,937	7.00	43,646	0	330,583	0	330,583
33-3353-0046	Physical Plant-Sign Shop	0	0.00	0	0.00	0	0	0	18,904	18,904
33-3353-0350	Project Support	0	0.00	203,966	2.00	31,025	0	234,991	0	234,991
	TOTAL	**0**	**0.00**	**5,276,104**	**112.20**	**742,232**	**0**	**6,018,336**	**622,005**	**6,640,341**
	SUB PROGRAM TOTAL	**0**	**0**	**10,727,042**	**272**	**2,262,190**	**0**	**12,989,232**	**13,361,949**	**26,351,181**

SUBPROGRAM #/NAME: 38 Other Plant Operations & Maintenance Print Date: 9/28/2011

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-3805-0808	Custodial Salaries	0	0.00	2,548,046	97.20	726,192	0	3,274,238	19,251	3,293,489
	TOTAL	**0**	**0.00**	**2,548,046**	**97.20**	**726,192**	**0**	**3,274,238**	**19,251**	**3,293,489**
	SUB PROGRAM TOTAL	**0**	**0**	**2,548,046**	**97**	**726,192**	**0**	**3,274,238**	**19,251**	**3,293,489**

SUBPROGRAM #/NAME: 41 Executive Administration Print Date: 9/28/2011

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-4101-0004	Chancellor	0	0.00	567,218	3.47	159,168	0	726,386	173,503	899,889
31-4101-0024	Vice Chancellor for External Affairs	0	0.00	262,483	2.00	74,808	0	337,291	3,338	340,629
31-4101-0064	Strategic Planning	0	0.00	0	0.10	0	0	0	0	0
31-4103-0024	Vice Chancellor-Faculty Governance	0	0.00	0	0.00	0	0	0	6,476	6,476
	TOTAL	**0**	**0.00**	**829,701**	**5.57**	**233,976**	**0**	**1,063,677**	**183,317**	**1,246,994**

UNMC-Federal Letter of Credit-736 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
34-4101-1002002	Breaking Barriers: Sci Ed Native America	69,825	1.03	38,742	0.78	25,851	0	134,418	0	134,418
	TOTAL	**69,825**	**1.03**	**38,742**	**0.78**	**25,851**	**0**	**134,418**	**0**	**134,418**

UNMC-Trust-Grant/Cont/Loan/End-738 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
37-4101-6002001	Nonstate Salary Support	0	0.00	27,610	0.12	6,989	0	34,599	0	34,599
37-4101-6003001	Executive Salary Equity	0	0.00	98,523	0.23	24,686	0	123,209	0	123,209
	TOTAL	**0**	**0.00**	**126,133**	**0.35**	**31,675**	**0**	**157,808**	**0**	**157,808**

	SUB PROGRAM TOTAL	**69,825**	**1**	**994,576**	**7**	**291,502**	**0**	**1,355,903**	**183,317**	**1,539,220**

SUBPROGRAM #/NAME: **42 Student Services** Print Date: 9/28/2011

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-4207-0004	Academic Records	0	0.00	118,339	3.00	33,727	0	152,066	18,914	170,980
31-4207-0054	Student Services 800 Number	0	0.00	0	0.00	0	0	0	0	0
31-4209-0014	Director of Student Services	0	0.00	144,829	1.65	39,438	0	184,267	19,779	204,046
31-4209-3001	COSTSHARING/ 36-0115-1002-001	0	0.00	0	0.00	0	0	0	0	0
31-4213-0004	Student Counseling Center	0	0.00	216,046	3.29	51,314	0	267,360	6,241	273,601
31-4213-3001	COSTSHARING/ 36-0115-1002-002	0	0.00	5,636	0.05	1,606	0	7,242	0	7,242
31-4215-0004	Financial Aid	0	0.00	228,847	4.00	65,222	0	294,069	28,329	322,398
31-4215-0024	Financial Aid - Computerization	0	0.00	0	0.00	0	0	0	0	0
31-4215-0034	Student Fin Services	0	0.00	98,811	2.00	28,161	0	126,972	14,531	141,503
31-4217-0006	Student Health	0	0.00	0	0.00	0	0	0	32,144	32,144
31-4219-0024	Student Services - Community Academy	0	0.00	72,599	1.60	20,690	0	93,289	188	93,477
31-4219-0040	SIS Implementation	0	0.00	0	5.50	0	0	0	0	0
31-4221-0004	Minority Student Affairs / Dean Flechs	0	0.00	182,280	2.71	51,665	0	233,945	30,847	264,792
31-4221-3003	COSTSHARING/ 36-0115-1002-001	0	0.00	0	0.00	0	0	0	0	0
31-4221-3004	COSTSHARING/ 36-0115-1002-002	0	0.00	31,162	0.45	8,881	0	40,043	0	40,043
31-4223-0004	Commencement	0	0.00	0	0.00	0	0	0	16,300	16,300
31-4225-0004	Student Loan Accounting	0	0.00	0	0.00	0	0	0	24,694	24,694
	TOTAL	**0**	**0.00**	**1,098,549**	**24.25**	**300,704**	**0**	**1,399,253**	**191,967**	**1,591,220**

UNMC-Federal Letter of Credit-736 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
34-4215-5014024	Pell Grant Program	0	0.00	0	0.00	0	0	0	550,000	550,000
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**550,000**	**550,000**

UNMC-Trust-Grant/Cont/Loan/End-738 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
37-4209-4001001	Record Keeping Funds	0	0.00	27,420	1.00	6,940	0	34,360	0	34,360
	TOTAL	**0**	**0.00**	**27,420**	**1.00**	**6,940**	**0**	**34,360**	**0**	**34,360**

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
33-4252-0046	Student Health	139,131	1.18	110,330	2.66	37,946	0	287,407	0	287,407
	TOTAL	**139,131**	**1.18**	**110,330**	**2.66**	**37,946**	**0**	**287,407**	**0**	**287,407**

	SUB PROGRAM TOTAL	**139,131**	**1**	**1,236,299**	**28**	**345,590**	**0**	**1,721,020**	**741,967**	**2,462,987**

SUBPROGRAM #/NAME: **43 Business and Finance** Print Date: 9/28/2011

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-4301-0014	Vice Chancellor Bus / Fin	0	0.00	249,271	1.90	70,974	0	320,245	9,110	329,355

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: **43 Business and Finance** Print Date: 9/28/2011

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-4301-0044	Asst Vice Chancellor Bus/Fin	0	0.00	296,493	3.19	80,779	0	377,272	47,653	424,925
31-4301-0054	Preparedness	0	0.00	82,663	1.00	23,558	0	106,221	0	106,221
31-4301-0064	Recycling	0	0.00	56,653	1.93	0	0	56,653	0	56,653
31-4305-0004	Accounting and Business Systems Developm	0	0.00	392,607	5.00	83,779	0	476,386	11,632	488,018
31-4307-0004	General Accounting Office (GAO)	0	0.00	173,095	4.00	49,332	0	222,427	18,771	241,198
31-4307-0014	Payroll	0	0.00	128,536	3.00	35,015	0	163,551	5,800	169,351
31-4307-0024	Accounts Payable	0	0.00	262,574	6.60	74,833	0	337,407	16,683	354,090
31-4307-0034	Cashiering	0	0.00	23,652	0.65	6,741	0	30,393	14,112	44,505
31-4313-0004	Budget Office	0	0.00	353,656	5.00	83,673	0	437,329	12,508	449,837
31-4313-0014	Federal R&A Recovery	0	0.00	60,092	1.90	38,457	0	98,549	6,583	105,132
31-4313-0024	Finance Controls & Compliance	0	0.00	67,935	2.00	39,549	0	107,484	0	107,484
31-4313-0050	Infrastructure Support	0	0.00	359,681	0.00	0	0	359,681	91,340	451,021
31-4317-0004	Mail Service	0	0.00	259,085	19.00	69,495	0	328,580	77,172	405,752
31-4323-0014	EGAD	0	0.00	0	0.00	0	0	0	2,528	2,528
31-4323-0094	Staff Diversity Specialist	0	0.00	0	1.00	0	0	0	0	0
31-4323-0204	Employee Relations	0	0.00	366,265	7.00	101,627	0	467,892	20,000	487,892
31-4323-0224	Human Resources Information	0	0.00	0	0.00	0	0	0	14,000	14,000
31-4323-0244	Strategic Staffing & Compensation	0	0.00	508,932	9.00	114,184	0	623,116	70,000	693,116
31-4323-0264	Benefits and Records	0	0.00	153,844	3.30	48,134	0	201,978	16,000	217,978
31-4323-0274	New Employee Orientation	0	0.00	0	0.00	0	0	0	20,462	20,462
31-4323-0284	Human Resource Development	0	0.00	0	0.00	0	0	0	25,000	25,000
31-4323-0304	Human Resources Administration	0	0.00	0	0.00	0	0	0	40,000	40,000
31-4324-0104	Executive Director	0	0.00	217,671	2.00	59,987	0	277,658	12,846	290,504
31-4324-0105	FEAP	0	0.00	100,268	2.00	35,501	0	135,769	0	135,769
31-4325-0104	Personnel Consultants-Unemploy Comp	0	0.00	0	0.00	0	0	0	13,965	13,965
31-4325-0514	Personnel Emp Scholarship-Metro Tk	0	0.00	0	0.00	0	0	0	28,879	28,879
31-4326-0004	Purchasing Department	0	0.00	401,762	7.55	118,881	0	520,643	5,021	525,664
31-4327-0004	Business Services	0	0.00	159,385	1.00	45,291	0	204,676	923	205,599
31-4327-0045	UNMC Safety	0	0.00	112,377	1.33	26,313	0	138,690	5,000	143,690
31-4332-0014	UNMC Wide Computing	0	0.00	1,888,620	29.77	490,313	0	2,378,933	661,618	3,040,551
31-4338-0014	DAS Acct Service Charge	0	0.00	0	0.00	0	0	0	83,365	83,365
31-4338-0024	U-Wide System Support	0	0.00	0	0.00	0	0	0	0	0
31-4375-0001	AVC Bus Development/Chief Tech Office	0	0.00	0	0.91	0	0	0	0	0
31-4399-0218	Special Projects	0	0.00	1,308,095	0.50	0	0	1,308,095	-382,067	926,028
	TOTAL	**0**	**0.00**	**7,983,212**	**120.53**	**1,696,416**	**0**	**9,679,628**	**948,904**	**10,628,532**

UNMC-State General Fund-731 Cash & Student Contracts/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-4309-0004	Sponsored Programs Accounting (SPA)	0	0.00	269,909	10.00	131,403	0	401,312	11,596	412,908
31-4399-0304	Budget Adj 2003-04	0	0.00	0	0.00	0	0	0	-800,567	-800,567
	TOTAL	**0**	**0.00**	**269,909**	**10.00**	**131,403**	**0**	**401,312**	**-788,971**	**-387,659**

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
33-4301-3050	Advanced Clinical Applications Project	0	0.00	700,304	10.40	106,523	0	806,827	0	806,827
33-4313-1527	UneCard Installation	0	0.00	89,682	2.00	13,641	0	103,323	0	103,323

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: **43 Business and Finance** Print Date: 9/28/2011

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
33-4327-0020	Epidemiology	0	0.00	0	0.00	0	0	0	65,132	65,132
33-4351-0101	Pre Press	0	0.00	129,323	3.00	19,500	0	148,823	0	148,823
33-4351-0102	PressRoom	0	0.00	124,648	3.00	18,101	0	142,749	0	142,749
33-4351-0103	Copy Center	0	0.00	146,358	4.00	17,807	0	164,165	0	164,165
33-4351-0104	Bindery	0	0.00	114,283	3.00	17,040	0	131,323	0	131,323
33-4351-0105	Design Services	0	0.00	88,465	2.00	13,456	0	101,921	0	101,921
33-4351-0116	Printing Operations	0	0.00	160,056	4.00	20,115	0	180,171	753,690	933,861
33-4351-0166	Printing Equipment	0	0.00	0	0.00	0	0	0	90,000	90,000
33-4352-0996	Private Residences-Personnel Maintenance	0	0.00	72,278	1.56	10,993	0	83,271	290,000	373,271
33-4353-0006	University Bookstore	0	0.00	116,477	2.75	15,429	0	131,906	1,279,556	1,411,462
33-4353-0026	Convenient Store	0	0.00	40,350	1.75	6,137	0	46,487	0	46,487
33-4353-0316	Student Locker Rental	0	0.00	0	0.00	0	0	0	5,000	5,000
33-4354-0016	Fitness Center	0	0.00	0	0.00	0	0	0	82,000	82,000
33-4354-0076	CFHL Salaries	0	0.00	212,300	5.13	32,293	0	244,593	0	244,593
33-4355-0406	Employee Shuttle	0	0.00	0	0.00	0	0	0	261,057	261,057
33-4355-0806	UNMC and NMC Parking Operations	0	0.00	139,691	4.25	21,249	0	160,940	0	160,940
33-4357-0010	General Stores	0	0.00	0	0.00	0	0	0	93,000	93,000
33-4357-0020	Stockless Supplies Owens & Minor	0	0.00	0	0.00	0	0	0	160,000	160,000
33-4357-0040	GS1 Non Stock	0	0.00	354,181	10.00	45,972	0	400,153	0	400,153
33-4357-0070	Furniture Stores - Movers	0	0.00	40,713	1.00	6,192	0	46,905	20,000	66,905
33-4357-0080	Stockless Supplies-Office Depot	0	0.00	0	0.00	0	0	0	575,000	575,000
33-4357-0090	Furniture Stores - Furniture	0	0.00	0	0.00	0	0	0	500,000	500,000
33-4357-0300	FM&P Warehouse	0	0.00	74,648	2.00	11,355	0	86,003	577,500	663,503
33-4360-0006	Transportation	0	0.00	23,364	1.00	119	0	23,483	80,786	104,269
33-4360-0026	Transportation-Equipment	0	0.00	0	0.00	0	0	0	41,211	41,211
33-4360-0036	Transportation-Cashiering-Bus Tickets	0	0.00	0	0.00	0	0	0	16,311	16,311
33-4361-0006	Upholstery Shop	0	0.00	0	0.00	0	0	0	69,130	69,130
33-4363-0196	Cellular Phone Clearing	0	0.00	39,223	1.00	5,966	0	45,189	0	45,189
33-4363-0456	Cost Per Copy Program	0	0.00	12,925	0.20	1,965	0	14,890	0	14,890
33-4363-0706	Clinical Trials	14,872	0.16	67,671	0.98	12,556	0	95,099	0	95,099
33-4363-0956	Successful Aging Wellness Program	0	0.00	165,004	3.85	25,098	0	190,102	0	190,102
33-4363-1033	Purchasing Special	0	0.00	39,310	1.00	5,979	0	45,289	0	45,289
33-4363-1216	FAHCT	0	0.00	633,974	9.70	96,434	0	730,408	0	730,408
33-4363-1476	Campus ID Program	0	0.00	161,070	3.60	24,500	0	185,570	30,295	215,865
33-4363-2576	Administrative Systems Project	0	0.00	53,467	1.35	8,132	0	61,599	68,600	130,199
33-4363-3000	Radiation Health Center	0	0.00	47,838	0.60	7,276	0	55,114	0	55,114
33-4363-3001	COSTSHARING/ 36-5228-1005-001	0	0.00	3,075	0.05	469	0	3,544	0	3,544
	TOTAL	**14,872**	**0.16**	**3,850,678**	**83.17**	**564,297**	**0**	**4,429,847**	**5,058,268**	**9,488,115**
	SUB PROGRAM TOTAL	**14,872**	**0**	**12,103,799**	**214**	**2,392,116**	**0**	**14,510,787**	**5,218,201**	**19,728,988**

SUBPROGRAM #/NAME: **44 General Expense** Print Date: 9/28/2011

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-4405-0004	Office of Public Affairs	0	0.00	620,767	16.57	253,283	0	874,050	24,492	898,542
31-4405-0014	UNMC Today	0	0.00	0	0.00	0	0	0	0	0
31-4405-0024	Radio	0	0.00	0	0.00	0	0	0	1,000	1,000

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: **44 General Expense** Print Date: 9/28/2011

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-4405-0034	Community Relations	0	0.00	0	0.00	0	0	0	3,212	3,212
31-4405-0054	News Release	0	0.00	0	0.00	0	0	0	12,317	12,317
31-4405-0074	UNMC Connect	0	0.00	0	0.00	0	0	0	2,033	2,033
31-4434-0124	B&F Operations-Gen Exp	0	0.00	0	0.00	0	0	0	3,773	3,773
31-4434-0144	Special Services	0	0.00	0	0.00	0	0	0	67,676	67,676
31-4435-0004	Bonds and Insurance	0	0.00	0	0.00	0	0	0	1,089,680	1,089,680
31-4435-0034	Insur Med Student Travel	0	0.00	0	0.00	0	0	0	2,151	2,151
31-4435-0054	LB 998 HO Malpractice Ins	0	0.00	0	0.00	0	0	0	428,000	428,000
31-4437-0014	Worker'S Comp Claims & Insurance	0	0.00	0	0.00	576,833	0	576,833	0	576,833
31-4438-0001	Legal Salaries	0	0.00	0	0.49	0	0	0	0	0
31-4438-0004	Legal Fees	0	0.00	0	0.00	0	0	0	79,704	79,704
	TOTAL	**0**	**0.00**	**620,767**	**17.06**	**830,116**	**0**	**1,450,883**	**1,714,038**	**3,164,921**

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
33-4407-1000	Alumni Affairs	0	0.00	310,403	6.00	44,463	0	354,866	69,390	424,256
33-4451-0010	COM Deans Office Service Agreement	0	0.00	6,349	0.11	965	0	7,314	0	7,314
	TOTAL	**0**	**0.00**	**316,752**	**6.11**	**45,428**	**0**	**362,180**	**69,390**	**431,570**
	SUB PROGRAM TOTAL	**0**	**0**	**937,519**	**23**	**875,544**	**0**	**1,813,063**	**1,783,428**	**3,596,491**

SUBPROGRAM #/NAME: **51 College of Medicine** Print Date: 9/28/2011

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-5108-1501	Minority Faculty Rec - IM - Geriatrics	0	0.31	0	0.50	0	0	0	0	0
31-5108-1502	Minority Faculty Recruitment-IM Pulm	0	0.00	0	0.00	0	0	0	0	0
31-5108-1600	Minority Faculty Rec-Ob/Gyn	0	0.63	0	0.00	0	0	0	0	0
31-5108-2702	Minority Faculty Recruitment-Surgery	0	0.09	0	0.00	0	0	0	0	0
31-5108-2703	Diversity Funds-Surgery	0	1.00	0	0.11	0	0	0	0	0
31-5108-3002	Minority Faculty Recruitment-Liu	0	0.00	0	0.00	0	0	0	0	0
31-5108-3003	Diversity Funds-Helgason	0	0.00	0	0.00	0	0	0	0	0
31-5108-3200	Minority Fac Rec-Emergency Medicine	25,750	0.42	-25,750	0.00	0	0	0	0	0
31-5108-3500	Diversity Funds-Ophthalmology	0	0.80	0	0.00	0	0	0	0	0
31-5109-1502	COST SHARING FOR 36-5240-2003-001	0	0.00	0	0.00	0	0	0	0	0
31-5110-0100	Com Special State - Dean'S Office	0	0.00	0	0.00	0	0	0	0	0
31-5128-0100	Phy Asst Training Program	32,444	0.16	0	0.00	9,246	0	41,690	0	41,690
31-5128-2100	Phy Asst - Pediatrics	35,055	0.36	0	0.00	9,990	0	45,045	0	45,045
31-5131-0001	Int & Res College Of Med	0	0.00	9,783,172	184.42	2,251,982	0	12,035,154	200,047	12,235,201
31-5131-0002	Int&Res COM Reimbursement	0	0.00	0	263.14	0	0	0	0	0
31-5131-2000	Pathology Int/Res	0	0.00	0	0.00	0	0	0	0	0
31-5140-0001	Biochemistry Instruction	1,519,028	10.43	113,993	1.62	272,468	0	1,905,489	0	1,905,489
31-5140-3003	COSTSHARE/ 35-1905-3001-001	0	0.00	0	0.00	0	0	0	0	0
31-5140-3022	COSTSHARING/ 35-1905-3002-001	7,023	0.08	0	0.00	2,002	0	9,025	0	9,025
31-5140-3029	COSTSHARING/ 34-1901-2109-022	11,651	0.15	0	0.00	3,320	0	14,971	0	14,971
31-5140-3030	COSTSHARING/ 36-5140-2087-001	0	0.00	0	0.00	0	0	0	0	0

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: **51 College of Medicine** Print Date: 9/28/2011

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-5140-3031	COSTSHARING/ 36-5140-2086-001	0	0.00	0	0.00	0	0	0	0	0
31-5140-3032	COSTSHARING/ 36-5140-2085-001	0	0.00	0	0.00	0	0	0	0	0
31-5140-3033	COSTSHARING/ 35-1905-3010-001	7,023	0.08	0	0.00	2,002	0	9,025	0	9,025
31-5140-3034	COSTSHARING/ 34-1901-2110-015	0	0.00	0	0.00	0	0	0	0	0
31-5140-3035	COSTSHARING/ 36-5140-2072-001	0	0.00	0	0.00	0	0	0	0	0
31-5140-3036	COSTSHARING/ 36-5140-2093-001	4,390	0.05	0	0.00	1,252	0	5,642	0	5,642
31-5140-3037	COSTSHARING/ 36-5140-2094-001	7,232	0.05	0	0.00	2,061	0	9,293	0	9,293
31-5140-3038	COSTSHARING/ 36-5140-2095-001	0	0.04	0	0.00	0	0	0	0	0
31-5140-3039	COSTSHARING/ 36-1905-2170-001	3,617	0.03	0	0.00	1,031	0	4,648	0	4,648
31-5140-4000	Biochemistry-Grant Return	0	0.00	0	1.00	0	0	0	0	0
31-5140-4001	Biochemistry Grant Return Sec. 01	0	0.22	0	1.89	0	0	0	0	0
31-5140-4004	Biochemistry Grant Return Sec.04	0	0.00	0	0.50	0	0	0	0	0
31-5140-8000	Biochemistry - Indirect Costs/Research	0	0.00	0	2.00	0	0	0	0	0
31-5150-0001	Anatomy Instruction	1,541,192	10.06	365,310	10.51	319,912	0	2,226,414	20,437	2,246,851
31-5150-0200	Regenerative Medicine Program	0	0.00	0	0.00	0	0	0	0	0
31-5150-3008	COSTSHARING/ 36-5313-2032-001	0	0.00	0	0.00	0	0	0	0	0
31-5150-3010	COSTSHARING/ 36-5270-2065-001	16,079	0.15	0	0.00	4,582	0	20,661	0	20,661
31-5150-3012	COSTSHARING/ 34-5241-2010-001	4,976	0.05	0	0.00	1,418	0	6,394	0	6,394
31-5150-3013	COSTSHARING/ 36-5150-2053-001	0	0.00	0	0.00	0	0	0	0	0
31-5150-3014	COSTSHARING/ 36-5150-2055-001	15,849	0.10	0	0.00	4,517	0	20,366	0	20,366
31-5150-4000	Anatomy Grant Return	0	0.00	0	0.03	0	0	0	0	0
31-5150-5000	Cell Biology & Anatomy Salary Return	0	0.00	0	0.00	0	0	0	0	0
31-5160-0001	Pharm/Exp Neurosci-Instruction	1,891,565	7.93	157,710	2.19	182,491	0	2,231,766	98,852	2,330,618
31-5160-4000	Pharm/Exp Neurosci-Grant Return	0	0.33	0	7.01	0	0	0	0	0
31-5160-8000	Pharm/Exp Neurosci-ICR Dept	0	0.00	0	0.00	0	0	0	0	0
31-5170-0001	Physiology & Biophysics Instruction	1,062,768	7.79	363,967	1.56	193,137	0	1,619,872	12,289	1,632,161
31-5170-3027	COSTSHARING/ 34-5170-2052-011	4,768	0.04	0	0.00	1,359	0	6,127	0	6,127
31-5170-3028	COSTSHARING/ 34-5170-2053-011	2,263	0.01	0	0.00	646	0	2,909	0	2,909
31-5170-3030	COSTSHARING/ 34-5170-2052-012	4,768	0.04	0	0.00	1,359	0	6,127	0	6,127
31-5170-3031	COSTSHARING/ 34-5170-2053-012	2,314	0.01	0	0.00	660	0	2,974	0	2,974
31-5170-3032	COSTSHARING/ 34-5170-2054-012	4,629	0.02	0	0.00	1,320	0	5,949	0	5,949
31-5170-3033	COSTSHARING/ 36-5170-2103-001	1,028	0.01	0	0.00	293	0	1,321	0	1,321
31-5170-4060	Zucker Grant Return	0	0.00	0	0.00	0	0	0	0	0
31-5170-4095	Dept. Grant Return	0	0.00	0	2.59	0	0	0	0	0
31-5170-7095	Extended Grant Return-Dept	0	0.00	0	0.00	0	0	0	0	0
31-5170-8095	Physiology/Biophysics	0	0.00	0	0.00	0	0	0	0	0
31-5101-0001	Dean College Of Medicine	748,021	1.56	1,472,045	18.29	508,306	0	2,728,372	0	2,728,372
31-5101-0021	Interdisciplinary Care Mgt Pgm	0	0.00	4,330	0.00	0	0	4,330	0	4,330
31-5101-0143	POE-Curriculum Development Office	82,793	0.95	145,587	3.02	65,089	0	293,469	0	293,469
31-5101-0500	POE-Human Genetics	276,164	1.22	56,685	0.68	39,279	0	372,128	0	372,128
31-5101-0520	POE-Physician Scientist Recruitment Prg	76,436	1.00	0	0.00	0	0	76,436	11,989	88,425
31-5101-0523	POE Phy Sci-Ophth/Gulati	46,094	0.80	0	0.00	13,136	0	59,230	0	59,230
31-5101-0570	POE-MD/PhD Scholars Prg	85,045	0.00	0	0.00	0	0	85,045	0	85,045
31-5101-0590	POE-Biomedical Research Training Program	0	0.00	41,975	1.00	0	0	41,975	0	41,975
31-5101-0600	POE - Physician Sci - Ortho	0	0.00	0	0.00	0	0	0	0	0
31-5101-1000	AAA - COM	122,692	0.65	0	0.00	34,967	0	157,659	0	157,659
31-5101-2001	College of Medicine-Outstanding Performa	0	0.00	33,744	0.00	0	0	33,744	0	33,744
31-5101-3005	COSTSHARING/ 36-0115-1002-001	0	0.00	0	0.00	0	0	0	0	0
31-5101-3006	COSTSHARING/ 36-0115-1002-002	4,358	0.05	0	0.00	1,242	0	5,600	0	5,600

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: **51 College of Medicine** Print Date: 9/28/2011

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-5101-8049	Dean's Ind Cst-Joshi/G-CBA	0	0.00	0	0.40	0	0	0	0	0
31-5101-8056	Dean's Indirect Cost-GCBA-Sharp	0	0.00	0	0.48	0	0	0	0	0
31-5101-8057	Dean's Ind Cost-Dave/Path-Micro	0	0.00	0	0.00	0	0	0	0	0
31-5101-8059	Dean's Ind Cost-Band/GCBA	0	0.00	0	0.50	0	0	0	0	0
31-5101-8061	Dean's Indirect Cost-Kai Fu/Path	0	0.00	0	0.50	0	0	0	0	0
31-5104-0001	Lincoln Medical Programs	117,131	1.65	0	0.00	0	0	117,131	0	117,131
31-5104-0011	Lincoln Med Ed Foundation Special	266,687	3.00	170,775	3.22	0	0	437,462	0	437,462
31-5108-0112	Minority Faculty Recruitment - Peds	0	0.63	0	0.00	0	0	0	0	0
31-5108-0500	Minority Faculty Recruitment-Neuro	0	0.00	0	0.00	0	0	0	0	0
31-5108-1100	Minority Fac Recr-Cell Biology & Anatomy	0	0.46	0	0.00	0	0	0	0	0
31-5108-1200	Diversity Funds-Anesthesiology	0	0.00	0	0.00	0	0	0	0	0
31-5108-1400	Minority Faculty Rec-Family Medicine	0	0.00	0	0.00	0	0	0	0	0
31-5108-1500	Minority Fac Recr - Int Med	0	0.50	0	0.00	0	0	0	0	0
	TOTAL	**8,030,833**	**53.91**	**12,683,543**	**507.16**	**3,929,067**	**0**	**24,643,443**	**343,614**	**24,987,057**

UNMC-Federal Letter of Credit-736 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
34-5150-2051001	Cell Biology/Anatomy	33,738	0.17	0	0.00	8,034	0	41,772	0	41,772
34-5160-1003006	Short Course: Integrative and Organ Syst	53,763	0.45	7,778	0.15	14,654	0	76,195	0	76,195
34-5160-2019001	Pharmacology/Exp Neuroscience	69,675	1.04	38,144	1.00	25,673	0	133,492	0	133,492
34-5160-2020013	Pharmacology/Exp Neuroscience	99,504	1.33	13,838	0.30	26,988	0	140,330	0	140,330
34-5160-2021005	Pharmacology/Exp Neuroscience	31,063	0.26	41,020	1.00	17,164	0	89,247	0	89,247
34-5160-2023001	Pharmacology/Exp Neuroscience	24,005	0.25	0	0.00	5,716	0	29,721	0	29,721
34-5160-2026901	Project 1: Mononuclear phagocytes immuni	46,340	0.49	20,500	0.50	15,916	0	82,756	0	82,756
34-5160-2026902	Project 2: Macrophage-based nanoformulat	16,158	0.07	28,080	1.00	10,533	0	54,771	0	54,771
34-5160-2026903	Project 3: Modulation of blood-brain bar	4,801	0.05	25,502	0.75	7,216	0	37,519	0	37,519
34-5160-2026904	Core A: Cells and Tissue Core	12,742	0.25	29,823	0.75	10,136	0	52,701	0	52,701
34-5160-2026905	Core C: Proteomics Core	3,828	0.04	37,251	1.00	9,781	0	50,860	0	50,860
34-5160-2026906	Core D: Administrative Core	22,324	0.13	46,811	0.96	16,461	0	85,596	0	85,596
34-5160-2026913	Project 3a: Modulation of blood-brain ba	2,935	0.04	0	0.00	698	0	3,633	0	3,633
34-5160-2028012	Pharmacology/Exp Neuroscience	33,334	0.21	108,133	3.00	33,685	0	175,152	0	175,152
34-5160-2030001	Pharmacology/Exp Neuroscience	50,935	0.54	42,326	1.25	22,206	0	115,467	0	115,467
34-5160-2031001	Pharmacology/Exp Neuroscience	122,261	1.96	53,435	1.75	41,782	0	217,478	0	217,478
34-5160-2032002	Pharmacology/Exp Neuroscience	49,112	0.64	17,196	0.33	15,789	0	82,097	0	82,097
34-5160-2033103	Project 1: Gendelman	8,188	0.04	38,494	1.00	11,117	0	57,799	0	57,799
34-5160-2033203	Project 2: Fox	73,902	1.14	0	0.00	17,597	0	91,499	0	91,499
34-5160-2033303	Project 3: Ciborowski	7,656	0.08	0	0.00	1,823	0	9,479	0	9,479
34-5160-2033403	Core A: Protemic Strategies for AIDS and	34,920	0.22	19,048	0.40	12,850	0	66,818	0	66,818
34-5160-2038001	Pharmacology/Exp Neuroscience	52,729	0.39	15,683	0.50	16,290	0	84,702	0	84,702
34-5160-2041001	Pharmacology/Exp Neuroscience	0	0.00	0	0.00	52	0	52	0	52
34-5160-2043001	Pharmacology/Exp Neuroscience	25,620	0.15	9,791	0.25	8,432	0	43,843	0	43,843
34-5160-2044001	Pharmacology/Exp Neuroscience	32,452	0.19	12,991	0.35	10,820	0	56,263	0	56,263
34-5160-2045007	Pharmacology/Exp Neuroscience	25,620	0.15	52,610	1.45	18,627	0	96,857	0	96,857
34-5160-2046001	Pharmacology/Exp Neuroscience	54,245	0.65	41,600	1.00	22,822	0	118,667	0	118,667
34-5160-2047001	Pharmacology/Exp Neuroscience	26,988	0.50	46,880	1.50	17,588	0	91,456	0	91,456
34-5160-2048003	NE Center for Nanomed - Seed Proj 3	45,445	0.65	55,371	1.65	24,005	0	124,821	0	124,821
34-5160-2049007	Pharmacology/Exp Neuroscience	46,865	0.63	96,526	2.34	34,144	0	177,535	0	177,535

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: **51 College of Medicine** Print Date: 9/28/2011

UNMC-Federal Letter of Credit-736 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
34-5160-2050010	Pharmacology/Exp Neuroscience	72,215	0.93	46,760	1.25	28,207	0	147,182	0	147,182
34-5160-2051001	Pharmacology/Exp Neuroscience	33,464	0.43	34,500	1.00	16,183	0	84,147	0	84,147
34-5160-2052001	Pharmacology/Exp Neuroscience	37,165	0.55	45,644	1.25	19,717	0	102,526	0	102,526
34-5160-2053101	NanoArt Manufacture: Project 2	0	0.00	0	0.00	0	0	0	0	0
34-5160-2053102	NanoArt Man: Proj 2	6,141	0.03	30,704	0.13	8,773	0	45,618	0	45,618
34-5160-2053201	NanoArt Manufacture: Project 3	0	0.00	0	0.00	0	0	0	0	0
34-5160-2053202	NanoArt Man: Proj 3	9,426	0.05	17,456	0.34	6,401	0	33,283	0	33,283
34-5160-2053301	NanoArt Manufacture: Project 3 Sub	0	0.00	0	0.00	0	0	0	0	0
34-5160-2053302	NanoArt Man: Proj 3 Sub	40,872	0.73	47,736	1.50	21,098	0	109,706	0	109,706
34-5160-2053401	NanoArt Manufacture: Core A	0	0.00	0	0.00	0	0	0	0	0
34-5160-2053402	NanoArt Man: Core A	16,624	0.16	30,544	0.25	10,990	0	58,158	0	58,158
34-5160-2053501	NanoArt Manufacture: Core B Sub	0	0.00	0	0.00	0	0	0	0	0
34-5160-2053502	NanoArt Man: Core B Sub	11,070	0.12	0	0.00	2,636	0	13,706	0	13,706
34-5160-2053601	NanoArt Manufacture: Project 2 sub	0	0.00	0	0.00	0	0	0	0	0
34-5160-2053602	NanoArt Man: Proj 2 sub	7,682	0.08	0	0.00	1,830	0	9,512	0	9,512
34-5160-2054001	Pharmacology/Exp Neuroscience	25,620	0.15	8,192	0.20	8,052	0	41,864	0	41,864
34-5160-2055010	Pharmacology/Exp Neuroscience	115,845	1.38	0	0.00	27,584	0	143,429	0	143,429
34-5160-2056101	Trascriptional Regulation Function 1	32,656	0.21	56,586	1.50	21,249	0	110,491	0	110,491
34-5160-2056201	Trascriptional Regulation Function 2	20,868	0.20	11,620	0.35	7,735	0	40,223	0	40,223
34-5160-2057011	Pharmacology/Exp Neuroscience	0	0.00	15,967	0.35	3,802	0	19,769	0	19,769
34-5160-2057111	CHAIN-Administrative Core	47,534	0.24	0	0.00	11,319	0	58,853	0	58,853
34-5160-2057211	CHAIN-Biophysical Core	13,774	0.10	15,683	0.50	7,014	0	36,471	0	36,471
34-5160-2057411	CHAIN-Cell/Tissue/Animal Core	0	0.00	12,480	0.25	2,971	0	15,451	0	15,451
34-5160-2057511	CHAIN-Cell/Tissue/Animal Core-Sub	0	0.00	88,346	2.25	21,035	0	109,381	0	109,381
34-5160-2057611	CHAIN-Developmental Core	8,714	0.09	0	0.00	2,075	0	10,789	0	10,789
34-5160-2057811	CHAIN-Therapeutics Core	6,141	0.03	44,993	1.20	12,175	0	63,309	0	63,309
34-5170-2043001	Tyrosine Kinases in Renal Vasoconstricto	55,182	0.41	0	0.00	13,140	0	68,322	0	68,322
34-5170-2045001	TRP Channels in Statin Reversal of Nephr	0	0.00	27,675	0.75	6,589	0	34,264	0	34,264
34-5170-2046001	Cellular/Integrative Physiology	37,636	0.28	0	0.00	8,962	0	46,598	0	46,598
34-5170-2047003	NE Center for Nanomedicine - Proj 2	40,970	0.50	52,953	1.41	22,365	0	116,288	0	116,288
34-5170-2049001	Cellular/Integrative Phys	72,239	0.77	89,330	2.50	38,472	0	200,041	0	200,041
34-5170-2050001	Cellular/Integrative Phys	39,255	0.39	61,879	1.61	24,081	0	125,215	0	125,215
34-5170-2051112	Neuro-Circulatory Function in Chronic	0	0.00	38,950	1.00	9,274	0	48,224	0	48,224
34-5170-2052012	Project 1: Sympathetic Outflow in Heart	8,126	0.04	140,310	2.14	35,344	0	183,780	0	183,780
34-5170-2052013	Project 1: Sympathetic Outflow in Heart	7,688	0.10	4,096	0.11	2,745	0	14,529	0	14,529
34-5170-2053012	Project 2-Function of the PVN in Heart F	69,277	0.64	86,948	2.25	37,198	0	193,423	0	193,423
34-5170-2054012	Project 3: Chemoreflex in Heart Failure	68,333	0.51	41,358	1.00	26,119	0	135,810	0	135,810
34-5170-2056012	Administration Core	0	0.00	61,062	1.09	14,539	0	75,601	0	75,601
34-5170-2057012	Animal Core	22,140	0.20	95,603	2.20	28,036	0	145,779	0	145,779
34-5170-2058012	Molecular Biology, Biochemistry & Histol	24,177	0.20	48,099	1.00	17,209	0	89,485	0	89,485
34-5170-2059021	Cellular/Integrative Phys	820	0.01	68,405	0.67	16,483	0	85,708	0	85,708
34-5170-2060001	Cellular/Integrative Phys	0	0.00	26,454	0.50	6,298	0	32,752	0	32,752
34-5170-2061001	Cellular/Integrative Phys	0	0.00	9,225	0.25	2,196	0	11,421	0	11,421
34-5170-2062001	Cellular/Integrative Phys	53,813	0.70	46,072	1.11	23,783	0	123,668	0	123,668
34-5170-2063001	CELLULAR/INTEGRATIVE PHYS	46,292	0.46	63,197	1.60	26,070	0	135,559	0	135,559
34-5170-2064001	CELLULAR/INTEGRATIVE PHYS	39,235	0.38	95,512	2.50	32,085	0	166,832	0	166,832
34-5140-2021002	Communication and Chemoprevention of Pro	1,033	0.01	0	0.00	246	0	1,279	0	1,279
34-5140-2025001	Molecular Mechanisms Controlling Endocyt	46,473	0.55	9,013	0.25	13,212	0	68,698	0	68,698
34-5140-2026001	Mechanisms of Gap Junction Regulation	13,169	0.15	30,680	1.00	10,441	0	54,290	0	54,290

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: **51 College of Medicine** Print Date: 9/28/2011

UNMC-Federal Letter of Credit-736 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
34-5140-2027006	Biochemistry & Molec	51,792	0.39	45,437	1.25	23,151	0	120,380	0	120,380
34-5140-2028001	Biochemistry & Molec	73,491	1.17	22,339	0.52	22,819	0	118,649	0	118,649
34-5140-2029001	Biochemistry & Molec	35,116	0.23	23,858	0.54	14,042	0	73,016	0	73,016
34-5140-2031010	Biochemistry and Molecular Biology	27,238	0.15	36,855	1.00	15,261	0	79,354	0	79,354
34-5140-2032002	Regulation of Apoptotic Signaling Pathwa	46,989	0.55	40,121	1.00	20,741	0	107,851	0	107,851
34-5140-2033001	Biochem and Molecular Biology	13,243	0.25	0	0.00	3,153	0	16,396	0	16,396
34-5140-2034011	Biochem and Molecular Biology	49,070	0.35	140,154	3.25	45,056	0	234,280	0	234,280
34-5140-2036001	Biochem and Molecular Biology	21,697	0.15	47,681	1.20	16,520	0	85,898	0	85,898
34-5140-2037004	Biochem and Molecular Biology	0	0.00	0	0.00	0	0	0	0	0
34-5140-2038101	Regulation of EHD Protein Function by Mo	23,236	0.28	9,013	0.25	7,679	0	39,928	0	39,928
34-5140-2038201	Regulation of EHD Protein Function by Mo	59,669	1.15	0	0.00	14,209	0	73,878	0	73,878
34-5140-2039001	Biochem and Molecular Biology	95,409	1.27	44,033	1.25	33,203	0	172,645	0	172,645
34-5140-2040006	Biochem and Molecular Biology	34,469	0.32	53,792	1.50	21,015	0	109,276	0	109,276
34-5140-2043001	Biochem and Molecular Biology	26,486	0.50	11,016	0.25	8,931	0	46,433	0	46,433
34-5150-2029001	Basis of the Requirements of IRF4 & IRF8	38,558	0.41	29,325	1.00	16,164	0	84,047	0	84,047
34-5150-2030001	ERa Regulation of Intestinal Homeostasis	49,759	0.50	22,447	0.60	17,193	0	89,399	0	89,399
34-5150-2032006	Cell Biology & Anatomy	37,884	0.19	19,248	0.50	13,604	0	70,736	0	70,736
34-5150-2033006	Cell Biology & Anatomy	39,019	0.31	0	0.00	9,290	0	48,309	0	48,309
34-5150-2036001	Cell Biology/Anatomy	41,527	0.51	0	0.00	9,889	0	51,416	0	51,416
34-5150-2037201	NE Research Network - Main Project	166,894	1.29	119,571	3.00	68,210	0	354,675	0	354,675
34-5150-2037301	NE Research Network - Main Project	11,352	0.10	27,481	0.50	9,246	0	48,079	0	48,079
34-5150-2040009	Cell Biology/Anatomy	5,676	0.05	0	0.00	1,351	0	7,027	0	7,027
34-5150-2041009	Cell Biology/Anatomy	0	0.00	32,800	1.00	7,810	0	40,610	0	40,610
34-5150-2042007	Cell Biology/Anatomy	25,173	0.20	46,125	1.00	16,975	0	88,273	0	88,273
34-5150-2043004	Cell Biology/Anatomy	0	0.00	8,719	0.30	2,078	0	10,797	0	10,797
34-5150-2044001	Cell Biology/Anatomy	0	0.00	0	0.00	0	0	0	0	0
34-5150-2048001	Cell Biology/Anatomy	46,987	0.48	19,541	0.50	15,842	0	82,370	0	82,370
34-5150-2049003	Cell Biology/Anatomy	31,431	0.22	62,620	2.00	22,395	0	116,446	0	116,446
34-5150-2050003	Cell Biology/Anatomy	87,585	0.90	22,321	0.65	26,171	0	136,077	0	136,077
	TOTAL	**3,402,567**	**36.41**	**3,387,360**	**84.50**	**1,616,330**	**0**	**8,406,257**	**0**	**8,406,257**

UNMC-Federal Advance-737 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
35-5140-2015001	Biochemistry & Molec	28,577	0.22	12,567	0.30	9,796	0	50,940	0	50,940
35-5140-2016001	Biochemistry & Molec	10,744	0.06	47,871	1.25	13,958	0	72,573	0	72,573
35-5140-2017001	Biochemistry and Molecular Biology	15,136	0.10	40,133	1.01	13,160	0	68,429	0	68,429
35-5140-2018001	Biochemistry and Molecular Biology	3,883	0.05	41,000	1.00	10,687	0	55,570	0	55,570
35-5140-2021001	Biochem and Molecular Biology	22,664	0.21	11,390	0.25	8,108	0	42,162	0	42,162
35-5140-2023001	Biochem and Molecular Biology	8,657	0.08	1,575	0.05	2,436	0	12,668	0	12,668
35-5140-2025001	Biochem and Molecular Biology	37,096	0.59	0	0.00	8,833	0	45,929	0	45,929
35-5140-2027001	Biochem and Molecular Biology	0	0.00	34,965	1.00	8,326	0	43,291	0	43,291
35-5150-2005002	Cell Biology & Anatomy	15,154	0.07	0	0.00	3,607	0	18,761	0	18,761
35-5150-2008001	Cell Biology/Anatomy	10,235	0.05	0	0.00	2,437	0	12,672	0	12,672
	TOTAL	**152,146**	**1.43**	**189,501**	**4.86**	**81,348**	**0**	**422,995**	**0**	**422,995**

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: **51 College of Medicine** Print Date: 9/28/2011

UNMC-Trust-Grant/Cont/Loan/End-738 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
37-5101-9110030	Dean's Prof Svs Fees Radiation Oncology	0	0.00	0	0.00	0	0	0	0	0
37-5101-9110033	Dean's Prof Svs Fees Allied Health	9,768	0.09	85,224	0.53	24,042	0	119,034	0	119,034
37-5101-9110036	Dean's Prof Svs Fees - Neuro Sci	0	0.00	0	0.00	0	0	0	0	0
37-5101-9110956	COSTSHARE/ 36-5316-2039-003	0	0.00	0	0.00	0	0	0	0	0
37-5101-9110957	COSTSHARE/ 36-5267-3001-046	10,157	0.10	0	0.00	2,571	0	12,728	0	12,728
37-5101-9110958	COSTSHARE/ 34-5234-2004-010	0	0.00	0	0.00	0	0	0	0	0
37-5101-9110959	COSTSHARE/ 36-5237-2158-005	0	0.00	0	0.00	0	0	0	0	0
37-5101-9110960	COSTSHARE/ 36-5229-2092-010	0	0.00	0	0.00	0	0	0	0	0
37-5101-9110983	COSTSHARE/36-5270-2065-001	9,851	0.09	0	0.00	2,493	0	12,344	0	12,344
37-5101-9210001	Dean College of Medicine	37,454	0.18	182,774	1.60	55,741	0	275,969	0	275,969
37-5111-1001001	Von Housen Professorship	114,617	2.00	0	0.00	29,010	0	143,627	0	143,627
37-5113-1002001	Stokes-Shackleford Professor of Biochem	8,120	0.00	0	0.00	2,056	0	10,176	0	10,176
37-5113-2001001	DBO Biochem	12,300	0.00	0	0.00	3,114	0	15,414	0	15,414
37-5114-1001001	Waldbaum Professorship	27,251	0.17	0	0.00	6,898	0	34,149	0	34,149
37-5115-1001001	Grissom Professorship	25,000	0.00	0	0.00	6,328	0	31,328	0	31,328
37-5115-1002001	Larson Professorship	8,120	0.11	0	0.00	2,056	0	10,176	0	10,176
37-5115-1003001	Diabetes Research-Degen	12,147	0.01	0	0.00	3,075	0	15,222	0	15,222
37-5115-1009001	Lehnhoff Professorship	0	0.00	39,744	1.00	10,059	0	49,803	0	49,803
37-5115-1010001	Renolds Neurooncology Lab	10,000	0.00	40,189	1.00	12,703	0	62,892	0	62,892
37-5115-1011001	Harris Professorship - Geriatrics	25,000	0.00	0	0.00	6,200	0	31,200	0	31,200
37-5115-1013001	Larson Professorship for Respiratory Dis	8,120	0.10	47,313	1.00	14,030	0	69,463	0	69,463
37-5115-1014001	Harris-Oncology Professorship	50,000	0.00	0	0.00	12,656	0	62,656	0	62,656
37-5115-1015001	Hubbard Chair of Cardiology	8,120	0.11	0	0.00	2,056	0	10,176	0	10,176
37-5115-1016001	Larson Professor of Rheumatology	0	0.00	8,746	0.15	2,213	0	10,959	0	10,959
37-5115-1018001	Paustian Professorship	52,842	0.85	106,094	1.36	40,229	0	199,165	0	199,165
37-5115-2002001	Internal Medicine	51,250	0.20	45,000	1.00	24,363	0	120,613	0	120,613
37-5115-2003001	Int Med Oncology	23,079	0.07	0	0.00	5,841	0	28,920	0	28,920
37-5115-2005001	Internal Medicine	51,694	0.19	0	0.00	13,084	0	64,778	0	64,778
37-5115-2005002	Bruce Emley - C.Guda Fund	113,764	0.78	0	0.00	28,795	0	142,559	0	142,559
37-5115-2006001	Dean College of Medicine	50,000	0.15	0	0.00	12,656	0	62,656	0	62,656
37-5116-1001001	Olson Professorship	8,323	0.05	0	0.00	2,108	0	10,431	0	10,431
37-5116-1002001	M.L. Smith Professorship	8,324	0.09	0	0.00	2,108	0	10,432	0	10,432
37-5117-1001001	Dean-COM	45,100	0.80	0	0.00	11,415	0	56,515	0	56,515
37-5117-1002001	Ophthalmology	34,587	0.39	5,000	0.00	10,019	0	49,606	0	49,606
37-5118-1001001	L. Thomas Hood Professorship	25,625	0.05	0	0.00	6,486	0	32,111	0	32,111
37-5118-1002001	Herman Frank Johnson MD Professorship	25,625	0.26	0	0.00	6,486	0	32,111	0	32,111
37-5120-1001001	Havlik-Wall Professorship	18,688	0.09	0	0.00	4,730	0	23,418	0	23,418
37-5120-1002001	David Purtilo Distinguished Chair Of Pat	8,200	0.05	40,400	1.00	12,300	0	60,900	0	60,900
37-5120-1003001	Stokes-Shackleford Professor of Microbio	8,000	0.04	0	0.00	2,025	0	10,025	0	10,025
37-5120-1004001	Vickery Chair-Pathology	21,200	0.14	0	0.00	5,365	0	26,565	0	26,565
37-5120-1005001	Vickery Professorship	8,000	0.07	20,000	1.00	7,087	0	35,087	0	35,087
37-5121-1001001	Ittner Professorship	39,316	0.26	0	0.00	9,952	0	49,268	0	49,268
37-5121-1003001	Varner Endowed Professorship	10,000	0.00	0	0.00	2,531	0	12,531	0	12,531
37-5121-1005001	Helen Freytag Professorship	0	0.00	0	0.00	0	0	0	0	0
37-5121-1006001	Pediatrics Dean	41,000	0.20	0	0.00	10,378	0	51,378	0	51,378
37-5123-1001001	Hubbard Professorship	8,323	0.05	21,203	0.50	7,473	0	36,999	0	36,999
37-5126-1001001	Hunt Professorship Of Radiology	101,500	0.46	0	0.00	25,692	0	127,192	0	127,192
37-5126-1002001	Radiology	30,000	0.00	0	0.00	7,440	0	37,440	0	37,440
37-5126-1003001	Radiology	99,999	0.22	0	0.00	25,311	0	125,310	0	125,310

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COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
37-5127-1001001	Musselman Professorship	16,932	0.00	0	0.00	4,286	0	21,218	0	21,218
37-5127-1005001	Shackleford-Marischal Professorship	9,998	0.08	44,256	0.73	13,733	0	67,987	0	67,987
37-5127-1006001	Dean COM	60,000	0.00	0	0.00	15,187	0	75,187	0	75,187
37-5140-2007001	EARLY DETECT GENETIC CHANGES PANCR	0	0.00	37,713	1.00	9,545	0	47,258	0	47,258
37-5140-2042001	Biochem and Molecular Biology	43,260	0.50	70,518	2.00	28,799	0	142,577	0	142,577
37-5150-2012001	Cell Biology & Anatomy	0	0.00	0	0.00	0	0	0	0	0
37-5150-2015001	Cell Biology/Anatomy	0	0.00	49,470	0.97	12,522	0	61,992	0	61,992
37-5150-4002001	Cell Biology/Anatomy	0	0.00	0	0.00	0	0	0	0	0
37-5170-2001020	Carryover for Mayhan	69,053	1.00	0	0.00	17,478	0	86,531	0	86,531
37-5170-2003001	Cellular/Integrative Physiology	0	0.00	21,203	0.50	5,366	0	26,569	0	26,569
37-5101-1002001	Com Educational & Research Fund	29,766	0.40	0	0.00	7,534	0	37,300	0	37,300
37-5101-1006004	IT Departmental Reimbursements	0	0.00	44,588	1.00	11,285	0	55,873	0	55,873
37-5101-1043005	LeVan/Pulmonary	0	0.00	53,000	1.00	13,415	0	66,415	0	66,415
37-5101-1043010	Klassen Bridge Funds	0	0.00	28,615	0.50	7,242	0	35,857	0	35,857
37-5101-1044002	Educational Support	0	0.00	0	0.00	0	0	0	0	0
37-5101-1080001	Gollan - Stokes-Shackleford	0	0.00	0	0.00	0	0	0	0	0
37-5101-1095001	Dean College of Medicine	0	0.00	108,396	1.50	27,437	0	135,833	0	135,833
37-5101-2005001	Hulsizer Fellowship & Research Fund	47,287	0.17	0	0.00	11,970	0	59,257	0	59,257
37-5101-2008002	Dodson Research Fund	41,373	0.15	0	0.00	10,472	0	51,845	0	51,845
37-5101-2009155	J. O'Dell Research $	89,520	0.83	0	0.00	22,658	0	112,178	0	112,178
37-5101-2013002	Int Med/Rheumatology-O'Dell	0	0.00	8,746	0.15	2,213	0	10,959	0	10,959
37-5101-2013005	Int Med/Rheumatology-Mikuls	0	0.00	8,191	0.25	2,073	0	10,264	0	10,264
37-5101-2013006	Durham-Cannela Commitment	25,726	0.27	8,191	0.25	8,585	0	42,502	0	42,502
37-5101-2018004	Carothers Rsch - Dr Edney	0	0.00	0	0.00	0	0	0	0	0
37-5101-2020001	Dean College of Medicine	0	0.00	0	0.00	0	0	0	0	0
37-5101-2022001	Dean College of Medicine	0	0.00	0	0.00	0	0	0	0	0
37-5101-3002001	Hospital Services Support	65,316	0.35	93,709	0.81	40,252	0	199,277	660,934	860,211
37-5101-3002120	NHS Acad Affil - Anesthesiology	337,988	2.52	93,970	1.00	109,332	0	541,290	57,229	598,519
37-5101-3002150	NHS Acad Affil - Internal Med	369,831	2.60	2,400,343	34.25	701,160	0	3,471,334	0	3,471,334
37-5101-3002160	NHS Acad Affil - OB/GYN	88,386	0.70	127,079	1.33	54,536	0	270,001	43,071	313,072
37-5101-3002170	NHS Acad Affil - Opthalmology	0	0.00	0	0.00	0	0	0	4,587	4,587
37-5101-3002180	NHS Acad Affil - Orthopaedics	0	0.00	72,585	0.93	18,372	0	90,957	19,141	110,098
37-5101-3002190	NHS Acad Affil - ENT	204,381	1.00	10,000	0.00	54,263	0	268,644	0	268,644
37-5101-3002200	NHS Acad Affil - Path/Micro	0	0.00	0	0.00	0	0	0	342,712	342,712
37-5101-3002210	NHS Acad Affil - Pediatrics	0	0.00	417,572	7.75	105,691	0	523,263	0	523,263
37-5101-3002250	NHS Acad Affil - Psychiatry	256,910	3.25	0	0.00	65,027	0	321,937	0	321,937
37-5101-3002260	NHS Acad Affil - Radiology	0	0.00	78,961	0.38	19,986	0	98,947	145,927	244,874
37-5101-3002270	NHS Acad Affil - Surgery	0	0.00	96,000	1.00	24,299	0	120,299	0	120,299
37-5101-3002272	NHS Acad Affil - Sugery Transplant	0	0.00	1,167,550	21.27	295,520	0	1,463,070	0	1,463,070
37-5101-3002273	AAA-General Surgery	0	0.00	302,135	4.33	76,473	0	378,608	0	378,608
37-5101-3002274	AAA-Cardiothoracic Surgery	0	0.00	149,912	2.76	37,944	0	187,856	0	187,856
37-5101-3002275	AAA-Surgical Oncology	0	0.00	129,170	2.00	32,693	0	161,863	0	161,863
37-5101-3002276	AAA-Urologic Surgery	0	0.00	69,627	1.23	17,623	0	87,250	0	87,250
37-5101-3002277	AAA-Plastic Surgery	0	0.00	64,304	0.96	16,277	0	80,581	0	80,581
37-5101-3002300	NHS Acad Affil - Radiation Oncology	289,294	1.50	0	0.00	73,224	0	362,518	0	362,518
37-5101-3002400	AAA - Emergency Medicine	0	0.00	163,437	3.68	41,367	0	204,804	0	204,804
37-5101-3002992	COSTSHARE/ 36-5228-1005-001	18,391	0.10	10,810	0.15	7,390	0	36,591	0	36,591
37-5101-3003004	COM/Hospital Margin Allocation	34,409	0.40	0	0.00	8,710	0	43,119	0	43,119
37-5101-3003990	COSTSHARE/ 36-5210-2018-001	0	0.00	0	0.00	0	0	0	0	0

COST OBJECT LISTING BY SUB PROGRAM
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COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
37-5101-9110001	Dean's Prof Svs Fees	205,608	1.82	561,573	6.48	194,182	0	961,363	0	961,363
37-5101-9110012	Dean's Prof Svs Fees Anesthesiology	0	0.00	0	0.00	0	0	0	0	0
37-5101-9110013	Dean's Prof Svs Fees Biochemistry	0	0.00	0	0.00	0	0	0	0	0
37-5101-9110014	Dean's Prof Svs Fees Family Practice	0	0.00	0	0.00	0	0	0	0	0
37-5101-9110015	Dean's Prof Svs Fees Internal Medicine	0	0.00	0	0.00	0	0	0	0	0
37-5101-9110016	Dean's Prof Svs Fees Obstetrics	0	0.00	0	0.00	0	0	0	0	0
37-5101-9110017	Dean's Prof Svs Fees Ophthalmology	0	0.00	0	0.00	0	0	0	0	0
37-5101-9110018	Dean's Prof Svs Fees Orthopaedic	0	0.00	0	0.00	0	0	0	0	0
37-5101-9110019	Dean's Prof Svs Fees Otolaryngology	23,491	0.22	0	0.00	5,946	0	29,437	0	29,437
37-5101-9110025	Dean's Prof Svs Fees Psychiatry	0	0.00	0	0.00	0	0	0	0	0
37-5101-9110026	Dean's Prof Svs Fees Radiology	0	0.00	0	0.00	0	0	0	0	0
37-5101-9110027	Dean's Prof Svs Fees Surgery	26,247	0.33	0	0.00	6,643	0	32,890	0	32,890
36-5140-2074001	Biochemistry & Molec	10,409	0.08	0	0.00	2,635	0	13,044	0	13,044
36-5140-2080001	Biochemistry & Molec	24,212	0.50	0	0.00	6,128	0	30,340	0	30,340
36-5140-2083001	Biochemistry and Molecular Biology	2,195	0.03	15,513	0.40	4,481	0	22,189	0	22,189
36-5140-2084003	Biochemistry and Molecular Biology	2,195	0.03	15,513	0.40	4,481	0	22,189	0	22,189
36-5140-2092001	Biochem and Molecular Biology	6,305	0.05	18,851	0.45	6,367	0	31,523	0	31,523
36-5140-2093001	Biochem and Molecular Biology	0	0.00	7,757	0.20	1,964	0	9,721	0	9,721
36-5140-2094001	Biochem and Molecular Biology	0	0.00	25,526	0.65	6,460	0	31,986	0	31,986
36-5140-2095001	Biochem and Molecular Biology	0	0.00	19,125	0.50	4,840	0	23,965	0	23,965
36-5140-2096001	Biochem and Molecular Biology	7,767	0.10	0	0.00	1,966	0	9,733	0	9,733
36-5150-2054002	Identifying Mechanisms of Macular Degene	16,285	0.20	0	0.00	4,122	0	20,407	0	20,407
36-5150-2055001	Cell Biology/Anatomy	0	0.00	57,942	1.80	14,665	0	72,607	0	72,607
36-5150-2057001	Cell Biology/Anatomy	0	0.00	19,110	0.50	4,837	0	23,947	0	23,947
36-5150-2058001	Cell Biology/Anatomy	0	0.00	21,380	0.52	5,411	0	26,791	0	26,791
36-5160-2034001	Pharmacology/Exp Neuroscience	0	0.00	0	0.00	214	0	214	0	214
36-5160-2037004	Alcohol Abuse and HIV-1 Mechanisms	60,148	0.65	0	0.00	15,224	0	75,372	0	75,372
36-5160-2043001	Pharmacology/Exp Neuroscience	13,991	0.30	0	0.00	3,541	0	17,532	0	17,532
36-5160-2045001	Pharmacology	0	0.00	0	0.00	123	0	123	0	123
36-5160-2047001	Pharmacology/Exp Neuroscience	5,124	0.03	0	0.00	1,296	0	6,420	0	6,420
36-5160-2049001	Pharmacology/Exp Neuroscience	13,272	0.21	0	0.00	3,360	0	16,632	0	16,632
36-5160-2050001	Pharmacology/Exp Neuroscience	13,023	0.10	11,473	0.20	6,200	0	30,696	0	30,696
36-5160-2051001	Pharmacology/Exp Neuroscience	10,600	0.18	0	0.00	2,682	0	13,282	0	13,282
36-5160-2052001	Pharmacology/Exp Neuroscience	2,871	0.03	21,581	0.65	6,189	0	30,641	0	30,641
36-5160-2056001	Pharmacology/Exp Neuroscience	13,023	0.10	22,946	0.40	9,104	0	45,073	0	45,073
36-5160-2057001	Pharmacology/Exp Neuroscience	29,049	0.18	16,593	0.07	11,552	0	57,194	0	57,194
36-5160-2058009	Project 2: Novel Adjunctive Therapies fo	27,447	0.18	59,437	1.50	21,991	0	108,875	0	108,875
36-5160-2059003	Pharmacology/Exp Neuroscience	24,671	0.25	17,210	0.30	10,386	0	52,267	0	52,267
36-5170-2078001	Sympatho-Excitation in Chronic Heart Fai	0	0.00	0	0.00	60	0	60	0	60
36-5170-2084001	Cellular/Integrative Physiology	9,899	0.16	0	0.00	2,505	0	12,404	0	12,404
36-5170-2086004	Redox Biology Center	5,887	0.05	0	0.00	1,490	0	7,377	0	7,377
36-5170-2091002	CNS Intercellular Signaling Mech in Card	15,064	0.10	10,808	0.25	6,548	0	32,420	0	32,420
36-5170-2095003	Superoxide vs Hydrogen Peroxide in Redox	8,384	0.10	0	0.00	2,123	0	10,507	0	10,507
36-5170-2097002	Exaggerated Exercise in Chronis Heart Fa	0	0.00	45,165	1.00	11,432	0	56,597	0	56,597
36-5170-2099001	CELLULAR/INTEGRATIVE PHYS	15,876	0.16	0	0.00	4,019	0	19,895	0	19,895
36-5170-2102001	CELLULAR/INTEGRATIVE PHYS	6,141	0.03	6,581	0.17	3,219	0	15,941	0	15,941
36-5170-2103001	CELLULAR/INTEGRATIVE PHYS	0	0.00	20,950	0.50	5,303	0	26,253	0	26,253
36-5170-2104001	CELLULAR/INTEGRATIVE PHYS	0	0.00	39,950	1.00	10,112	0	50,062	0	50,062

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: **51 College of Medicine** Print Date: 9/28/2011

	TOTAL	**3,957,469**	**30.41**	**7,606,722**	**121.76**	**2,926,915**	**0**	**14,491,106**	**1,273,601**	**15,764,707**

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT		**FACULTY**		**NON FACULTY**		**EMPLOYEE BENEFITS**	**PERSONAL SERVICE CREDITS**	**TOTAL PERSONAL SERVICES**	**TOTAL OPERATING EXPENSES**	**TOTAL**
		Dollar	**FTE**	**Dollar**	**FTE**					
33-5140-0016	Cell Growth Facility	34,054	0.60	18,358	0.50	7,972	0	60,384	0	60,384
33-5140-0076	Protein Structure Core Facility	11,651	0.15	0	0.00	1,943	0	13,594	0	13,594
33-5140-0096	Durham Research Center Autoclave Fund	0	0.00	10,630	0.50	1,616	0	12,246	0	12,246
33-5140-0326	Mass Specometry Protein Core Facility	0	0.00	0	0.00	64	0	64	0	64
33-5140-1466	Confocal Microscope Facility	0	0.00	50,979	1.25	7,776	0	58,755	0	58,755
33-5150-0035	Electron Microscopy Lab-Charge Back	0	0.00	0	0.00	122	0	122	0	122
33-5150-0101	Microarray Core Facility	12,440	0.15	21,218	0.50	5,119	0	38,777	0	38,777
33-5150-0102	Mouse Genome Engineering Facility	61,910	0.76	38,190	0.67	15,227	0	115,327	0	115,327
33-5150-0103	Sequencer Facility	6,914	0.08	62,975	1.50	10,631	0	80,520	0	80,520
33-5150-0110	Next Generation Sequencing Core Facility	0	0.00	22,470	0.50	3,417	0	25,887	0	25,887
33-5150-0600	Anatomy Special	9,887	0.10	0	0.00	1,787	0	11,674	0	11,674
33-5150-3003	COSTSHARING/ 36-5270-2065-001	8,611	0.10	0	0.00	1,311	0	9,922	0	9,922
33-5150-3005	COSTSHARING/ 36-5301-2222-001	0	0.00	0	0.00	0	0	0	0	0
33-5191-0006	Comparative Medicine	0	0.00	936,976	23.87	140,310	0	1,077,286	800,000	1,877,286
33-5191-0009	Comparative Medicine F & A	0	0.00	450,457	4.58	68,519	0	518,976	0	518,976
	TOTAL	**145,467**	**1.94**	**1,612,253**	**33.87**	**265,814**	**0**	**2,023,534**	**800,000**	**2,823,534**
	SUB PROGRAM TOTAL	**15,688,482**	**124**	**25,479,379**	**752**	**8,819,474**	**0**	**49,987,335**	**2,417,215**	**52,404,550**

SUBPROGRAM #/NAME: **52 College of Medicine** Print Date: 9/28/2011

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		**FACULTY**		**NON FACULTY**		**EMPLOYEE BENEFITS**	**PERSONAL SERVICE CREDITS**	**TOTAL PERSONAL SERVICES**	**TOTAL OPERATING EXPENSES**	**TOTAL**
		Dollar	**FTE**	**Dollar**	**FTE**					
31-5201-0001	Anesthesiology Instruction	0	0.00	0	0.00	0	0	0	0	0
31-5201-1000	AAA - Anesthesiology	617,168	6.21	554,863	4.80	334,028	0	1,506,059	0	1,506,059
31-5210-0001	Family Practice-Instruction	2,141,356	17.33	583,823	9.52	771,166	0	3,496,345	0	3,496,345
31-5210-3003	COSTSHARING/ 36-5210-2019-001	12,040	0.13	0	0.00	3,431	0	15,471	0	15,471
31-5210-3005	COSTSHARING/ 36-5228-1005-001	2,631	0.02	0	0.00	750	0	3,381	0	3,381
31-5210-3006	COSTSHARING/ 36-5455-1003-001	2,047	0.01	0	0.00	583	0	2,630	0	2,630
31-5220-0001	Internal Medicine Instruction	4,998,489	47.08	1,498,464	22.94	1,783,791	0	8,280,744	0	8,280,744
31-5220-0021	Lymphoma Project	0	0.00	106,658	2.55	30,397	0	137,055	0	137,055
31-5220-1000	AAA - Internal Medicine	326,571	4.11	17,903	0.22	98,174	0	442,648	0	442,648
31-5220-3006	COSTSHARE/ 36-5234-2055-002	20,504	0.14	0	0.00	5,844	0	26,348	0	26,348
31-5220-3022	COSTSHARING/ 36-5224-2077-001	0	0.00	0	0.00	0	0	0	0	0
31-5220-3023	COSTSHARING/ 34-5241-2009-010	13,949	0.05	0	0.00	3,976	0	17,925	0	17,925
31-5220-3024	COSTSHARING/ 34-5237-2010-001	0	0.00	0	0.00	0	0	0	0	0
31-5220-3037	COSTSHARING/ 36-5313-2031-001	0	0.00	0	0.00	0	0	0	0	0
31-5220-3039	COSTSHARING/ 36-5232-2084-001	0	0.00	0	0.00	0	0	0	0	0
31-5220-3043	COSTSHARING/ 34-1901-2109-024	0	0.00	0	0.00	0	0	0	0	0
31-5220-3046	COSTSHARING/ 34-5234-2004-008	0	0.00	0	0.00	0	0	0	0	0
31-5220-3049	COSTSHARING/ 34-5234-2004-008	0	0.00	0	0.00	0	0	0	0	0
31-5220-3050	COSTSHARING/ 36-1905-2132-001	0	0.00	0	0.00	0	0	0	0	0
31-5220-3051	COSTSHARING/ 36-5226-2019-004	0	0.00	0	0.00	0	0	0	0	0
31-5220-3052	COSTSHARING/ 36-5226-2019-004	0	0.00	0	0.00	0	0	0	0	0
31-5220-3053	COSTSHARING/ 34-1901-2108-027	0	0.00	0	0.00	0	0	0	0	0
31-5220-3054	COSTSHARING/ 36-5234-3006-013	0	0.00	0	0.00	0	0	0	0	0

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: **52 College of Medicine** Print Date: 9/28/2011

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-5220-3055	COSTSHARING/ 36-5237-2194-001	9,379	0.05	0	0.00	2,674	0	12,053	0	12,053
31-5220-3057	COSTSHARING/ 36-1905-2153-001	0	0.00	0	0.00	0	0	0	0	0
31-5220-3059	COSTSHARING/ 34-5234-2004-009	0	0.00	0	0.00	0	0	0	0	0
31-5220-3061	COSTSHARING/ 34-1901-2110-020	0	0.00	0	0.00	0	0	0	0	0
31-5220-3062	COSTSHARING/ 36-5234-3005-009	0	0.00	0	0.00	0	0	0	0	0
31-5220-3063	COSTSHARING/ 36-5234-3006-014	0	0.00	0	0.00	0	0	0	0	0
31-5220-3064	COSTSHARING/ 36-5234-2281-001	1,982	0.02	0	0.00	566	0	2,548	0	2,548
31-5220-3068	COSTSHARING/ 36-1905-2160-001	1,997	0.02	0	0.00	570	0	2,567	0	2,567
31-5220-3070	COSTSHARING/ 34-5234-2004-010	30,055	0.27	0	0.00	8,565	0	38,620	0	38,620
31-5220-3072	COSTSHARING/ 36-5301-2246-002	19,970	0.21	0	0.00	5,692	0	25,662	0	25,662
31-5220-3073	COSTSHARING/ 36-5228-1005-001	29,909	0.31	21,813	0.50	14,740	0	66,462	0	66,462
31-5220-3074	COSTSHARING/ 36-5234-3006-015	4,034	0.05	0	0.00	1,150	0	5,184	0	5,184
31-5220-4000	Internal Medicine Grant Return	0	0.00	0	2.90	0	0	0	0	0
31-5250-0001	Neurological Science Instruction	554,816	5.74	103,645	1.83	187,661	0	846,122	0	846,122
31-5260-0001	Obstetrics/Gynecology-Instruction	1,302,953	11.20	477,728	7.89	479,679	0	2,260,360	0	2,260,360
31-5260-3006	COSTSHARING/ 36-5261-2002-001	0	0.00	0	0.00	0	0	0	0	0
31-5260-5000	OB/GYN Salary Return	0	0.00	0	0.25	0	0	0	0	0
31-5270-0001	Ophthalmology Instruction	450,327	3.94	243,403	2.76	123,510	0	817,240	0	817,240
31-5270-3003	COSTSHARING/ 36-5270-2065-001	40,433	0.31	0	0.00	11,523	0	51,956	0	51,956
31-5270-4000	Ophthalmology Grant Return	0	0.91	0	0.00	0	0	0	0	0
31-5270-8000	Ophthalmology - Indirect Costs/Rsch	0	0.00	0	0.50	0	0	0	0	0
31-5280-0001	Orthopedics Instruction	354,506	4.08	100,114	0.52	119,156	0	573,776	0	573,776
31-5290-0001	Otol & Maxill Facial Surg-Instruction	337,475	2.43	87,422	1.87	121,096	0	545,993	0	545,993
31-5290-4000	ENT Grant Return	0	0.00	0	0.00	0	0	0	0	0
	TOTAL	**11,272,591**	**104.62**	**3,795,836**	**59.05**	**4,108,722**	**0**	**19,177,149**	**0**	**19,177,149**

UNMC-Federal Letter of Credit-736 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
34-5224-2002001	Int Med Cardiology	91,880	1.03	0	0.00	21,878	0	113,758	0	113,758
34-5224-2003001	Int Med Cardiology	0	0.00	0	0.00	0	0	0	0	0
34-5226-2002001	Vascular Risk after Kid Trans	66,519	0.20	111,127	2.30	42,300	0	219,946	0	219,946
34-5226-2003001	Diab/Endo/Metab	23,140	0.29	0	0.00	5,473	0	28,613	0	28,613
34-5228-2003001	Geriatrics	91,101	1.06	43,260	1.00	31,993	0	166,354	0	166,354
34-5229-2012001	Alcohol & FAS-Mediated Apoptosis in Live	50,747	0.75	0	0.00	12,083	0	62,830	0	62,830
34-5229-2017001	Int Med GI	35,809	0.40	0	0.00	8,526	0	44,335	0	44,335
34-5229-2018001	Int Med GI	53,445	0.53	73,005	2.00	30,109	0	156,559	0	156,559
34-5229-2019001	Int Med GI	54,376	0.75	35,008	1.00	21,283	0	110,667	0	110,667
34-5229-2020001	Int Med GI	0	0.00	35,010	0.85	8,349	0	43,359	0	43,359
34-5229-2021001	Int Med GI	84,591	0.78	35,875	1.00	28,684	0	149,150	0	149,150
34-5232-3003012	Title III Outpatient Early Intervention	111,394	1.13	272,970	4.30	91,520	0	475,884	0	475,884
34-5234-2004010	Nebraska Blood & Marrow Transplant Netwo	19,116	0.31	80,378	1.40	23,690	0	123,184	0	123,184
34-5237-2007015	Pulmonary (IM)	99,076	0.79	52,048	1.00	35,984	0	187,108	0	187,108
34-5237-2008001	Pulmonary (IM)	76,508	1.00	17,169	0.50	22,306	0	115,983	0	115,983
34-5237-2010001	Int Med Pulmonary	98,507	1.00	0	0.00	23,455	0	121,962	0	121,962
34-5237-2012001	Int Med Pulmonary	65,888	0.57	120,124	3.00	44,292	0	230,304	0	230,304
34-5237-2012101	Airway Injury Caused by MAA Adducts	0	0.00	42,000	1.00	10,001	0	52,001	0	52,001
34-5237-2013001	Int Med Pulmonary	0	0.00	15,684	0.50	3,735	0	19,419	0	19,419

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: **52 College of Medicine** Print Date: 9/28/2011

UNMC-Federal Letter of Credit-736 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
34-5237-2014001	PULMONARY	82,012	1.00	32,800	1.00	27,339	0	142,151	0	142,151
34-5237-2015005	PULMONARY	71,988	0.60	87,998	2.00	38,094	0	198,080	0	198,080
34-5237-2016015	PULMONARY	0	0.00	71,279	1.75	16,971	0	88,250	0	88,250
34-5237-2017001	PULMONARY	0	0.00	36,360	0.75	8,658	0	45,018	0	45,018
34-5237-2018001	PULMONARY	10,757	0.08	35,785	1.01	11,083	0	57,625	0	57,625
34-5241-2009010	Rheumatology	72,381	0.63	69,092	1.50	33,685	0	175,158	0	175,158
34-5263-2003005	Obstetrics/Gynecology	37,368	0.28	0	0.00	8,897	0	46,265	0	46,265
34-5263-2004001	Obstetrics/Gynecology	63,495	0.90	0	0.00	15,118	0	78,613	0	78,613
34-5270-2010005	Ophthalmology	88,847	1.25	67,026	2.00	37,116	0	192,989	0	192,989
34-5270-2011001	Ophthalmology	98,849	0.70	67,794	2.00	39,680	0	206,323	0	206,323
34-5270-2012001	Ophthalmology	26,223	0.25	30,000	1.00	13,387	0	69,610	0	69,610
34-5270-2015014	Ophthalmology	88,923	0.64	11,700	0.50	23,959	0	124,582	0	124,582
	TOTAL	**1,662,940**	**16.92**	**1,443,492**	**33.36**	**739,648**	**0**	**3,846,080**	**0**	**3,846,080**

UNMC-Federal Advance-737 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
35-5201-2004001	Anesthesiology	82,425	0.50	115,798	2.00	47,199	0	245,422	0	245,422
35-5224-2001003	The Role of Apathy in Glycemic Control	2,583	0.03	0	0.00	615	0	3,198	0	3,198
35-5226-2009004	IPA for Gerri Siford	0	0.00	49,437	1.00	11,771	0	61,208	0	61,208
35-5226-2010004	IPA for Peggy Karatoprakli - VAMC	0	0.00	39,839	0.80	9,487	0	49,326	0	49,326
35-5226-2013001	Int Med DEM	0	0.00	0	0.00	0	0	0	0	0
35-5229-2017001	Int Med GI	0	0.00	46,527	1.00	11,080	0	57,607	0	57,607
35-5232-2007001	Infectious Diseases	107,801	1.06	104,630	1.68	50,582	0	263,013	0	263,013
35-5237-2011004	IPA for Jane Meza	5,554	0.04	1,876	0.03	1,769	0	9,199	0	9,199
35-5237-2012004	IPA for Tricia Levan	19,369	0.20	0	0.00	4,611	0	23,980	0	23,980
35-5237-2013004	IPA for Eric Chickris	0	0.00	40,670	1.00	9,685	0	50,355	0	50,355
35-5237-2018002	IPA for Tricia LeVan	19,368	0.20	0	0.00	4,611	0	23,979	0	23,979
35-5237-2023002	IPA for Kendra Schmid	2,974	0.03	0	0.00	708	0	3,682	0	3,682
35-5237-2026001	PULMONARY	0	0.00	39,330	1.00	9,364	0	48,694	0	48,694
35-5241-2008004	IPA for Cindy Marr	0	0.00	29,153	0.50	6,941	0	36,094	0	36,094
35-5241-2009002	Alan Erickson Contract-Mikuls VA Merit	4,615	0.05	0	0.00	1,100	0	5,715	0	5,715
35-5241-2010002	IPA for Bart Hamilton	0	0.00	13,594	0.32	3,237	0	16,831	0	16,831
35-5241-2011002	IPA for Debbie Bergman	0	0.00	17,073	0.30	4,065	0	21,138	0	21,138
35-5241-2022001	Rheumatology	2,219	0.02	11,824	0.20	3,343	0	17,386	0	17,386
35-5261-2005001	Mechanism of Gonadotropin Action	19,550	0.12	0	0.00	4,655	0	24,205	0	24,205
35-5261-2007001	Obstetrics/Gynecology	21,050	0.26	0	0.00	5,013	0	26,063	0	26,063
35-5270-2001102	PRES - Luo	0	0.00	48,000	1.00	11,429	0	59,429	0	59,429
35-5270-2001202	PRES - Howard	0	0.00	3,166	0.05	754	0	3,920	0	3,920
35-5270-2001402	PRES - Thoreson	27,781	0.20	0	0.00	6,615	0	34,396	0	34,396
35-5270-2002001	Ophthalmology	0	0.00	11,700	0.50	2,787	0	14,487	0	14,487
35-5280-2001001	Orthopaedic Surgery	27,636	0.20	0	0.00	6,581	0	34,217	0	34,217
35-5280-2002001	Orthopaedic Surgery	108,756	0.78	156,065	3.07	63,057	0	327,878	0	327,878
	TOTAL	**451,681**	**3.69**	**728,682**	**14.45**	**281,059**	**0**	**1,461,422**	**0**	**1,461,422**

UNMC-Trust-Grant/Cont/Loan/End-738 Trust/Restricted

COST OBJECT	FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL

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UNIVERSITY OF NEBRASKA MEDICAL CENTER

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UNMC-Trust-Grant/Cont/Loan/End-738 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
37-5201-1001001	Development Fund	253,824	2.30	521,971	5.75	196,363	0	972,158	0	972,158
37-5201-1006001	Anesthesiology Pro Fees	2,167,253	22.58	3,022,840	35.65	1,313,666	0	6,503,759	0	6,503,759
37-5201-4001001	Anesthesiology	0	0.00	129,887	2.20	32,876	0	162,763	0	162,763
37-5201-4002001	Anesthesiology	553,480	13.70	0	0.00	140,091	0	693,571	0	693,571
37-5210-1001001	Family Practice Development Fund	106,534	0.50	0	0.00	26,965	0	133,499	0	133,499
37-5210-1002001	Rural Residency	15,265	0.10	2,750	0.00	4,560	0	22,575	0	22,575
37-5210-9110035	Department Costs	0	0.00	58,452	1.32	14,795	0	73,247	0	73,247
37-5210-9110065	Research Division	0	0.00	0	0.00	0	0	0	0	0
37-5210-9110075	Undergraduate Division	0	0.00	705	0.02	178	0	883	0	883
37-5210-9110085	Graduate Division	0	0.00	2,750	0.00	683	0	3,433	0	3,433
37-5220-1001001	ACG Journal/Quigley	0	0.00	45,336	1.00	11,476	0	56,812	0	56,812
37-5220-1006001	Dean Soc Development-Internal Med	114,870	0.52	332,360	6.24	113,198	0	560,428	0	560,428
37-5220-1006002	Cardiology	837,083	9.12	0	0.00	211,798	0	1,048,881	0	1,048,881
37-5220-1006004	DEM (Diabetes-Endocrine-Metabolism)	0	0.00	4,210	0.08	1,066	0	5,276	0	5,276
37-5220-1006005	IM Education	0	0.00	90,142	1.70	22,816	0	112,958	0	112,958
37-5220-1006007	General Medicine	0	0.00	0	0.00	0	0	0	0	0
37-5220-1006008	Infectious Deseases	12,743	0.10	1,238	0.02	3,539	0	17,520	0	17,520
37-5220-1006010	Oncology/Hematology	276,575	2.08	211,956	5.06	123,760	0	612,291	0	612,291
37-5220-1006011	Pulmonary	199,497	2.10	200,196	4.47	101,166	0	500,859	0	500,859
37-5220-1006012	Rheumatology	0	0.00	32,659	0.63	8,266	0	40,925	0	40,925
37-5220-1006013	DD&N(Digestive Diseases & Nutrition)	510,305	5.16	223,570	4.00	185,752	0	919,627	0	919,627
37-5220-1006014	IM Patient Simulator Account	677	0.01	17,685	0.35	4,648	0	23,010	0	23,010
37-5220-1006015	IM Medical Students	0	0.00	42,256	1.00	10,696	0	52,952	0	52,952
37-5220-1006016	Nephrology	186,466	3.32	84,050	1.00	68,471	0	338,987	0	338,987
37-5220-1006996	COSTSHARE/ 36-5234-2213-001	10,117	0.08	0	0.00	2,561	0	12,678	0	12,678
37-5220-2001001	Internal Medicine Research	0	0.00	100,681	2.00	25,484	0	126,165	0	126,165
37-5220-2001009	I.M. Research-Neurology	57,391	0.70	0	0.00	14,526	0	71,917	0	71,917
37-5220-2001013	I.M. Research - R.Boissy	82,000	1.00	0	0.00	20,755	0	102,755	0	102,755
37-5220-9310001	Div of DEM Prof Svs Fees	40,000	1.00	179,285	2.95	55,504	0	274,789	0	274,789
37-5220-9410001	Gi Pro Fees/Sorrell	315,717	2.06	0	0.00	79,911	0	395,628	0	395,628
37-5220-9510001	Div of GIM Prof Svs Fees	289,272	4.22	0	0.00	73,165	0	362,437	0	362,437
37-5220-9610001	Div Of C G Prof Svs Fees	154,683	1.36	80,151	2.00	59,439	0	294,273	0	294,273
37-5220-9710001	Div Of Id Pro Svs Fees	256,910	2.93	287,393	3.54	137,770	0	682,073	0	682,073
37-5220-9810001	Div of Onc Prof Svs Fees	791,363	7.86	1,128,673	19.27	486,166	0	2,406,202	0	2,406,202
37-5220-9810002	IM Oncology - TNMC Supported	0	0.00	63,218	1.00	16,001	0	79,219	0	79,219
37-5220-9810992	COSTSHARE/ 34-5234-2004-010	0	0.00	0	0.00	0	0	0	0	0
37-5220-9810993	COSTSHARE/ 36-5301-2246-001	0	0.00	0	0.00	0	0	0	0	0
37-5220-9910001	Div Of Pm Prof Svs Fees	501	0.01	76,010	1.00	19,365	0	95,876	0	95,876
37-5224-1003016	Dept Funded Personnel	98,468	1.07	221,121	5.52	80,890	0	400,479	0	400,479
37-5224-2005002	JCRL	0	0.00	164,460	3.90	41,626	0	206,086	0	206,086
37-5224-2005003	Cardiology Research Personnel	41,045	0.47	49,815	0.81	22,998	0	113,858	0	113,858
37-5224-2011001	Dan Anderson Research	0	0.00	24,279	1.00	6,146	0	30,425	0	30,425
37-5224-2012001	Clarkson FND Research	0	0.00	66,680	1.07	16,878	0	83,558	0	83,558
37-5226-2003001	Bly Memorial Research Fund	18,588	0.13	17,139	0.42	9,043	0	44,770	0	44,770
37-5226-2004001	DEM Section Research	73,000	1.00	0	0.00	18,477	0	91,477	0	91,477
37-5226-4008002	Faculty Recruit	0	0.00	24,960	1.00	6,317	0	31,277	0	31,277
37-5229-2005001	Clinical Research Development Fund	9,500	0.13	0	0.00	2,406	0	11,906	0	11,906
37-5229-2010001	Tuma Rsch Fund	10,589	0.08	0	0.00	2,679	0	13,268	0	13,268
37-5229-9010001	New Horizon/Mailliard	0	0.00	179,887	3.00	45,531	0	225,418	0	225,418

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37-5232-1011001	Freifeld Research	0	0.00	9,127	0.21	2,310	0	11,437	0	11,437
37-5232-2003001	Watanabe Fund for HIV/AIDS Research & Ca	5,908	0.00	0	0.00	1,496	0	7,404	0	7,404
37-5237-1002001	Clinical Study Development Acct	0	0.00	68,734	1.00	17,397	0	86,131	0	86,131
37-5237-2003001	Advanced Stage Lung Disease Rsch Fund	0	0.00	38,015	0.75	9,622	0	47,637	0	47,637
37-5237-2013004	Smoking Research	28,136	0.14	0	0.00	7,122	0	35,258	0	35,258
37-5237-2016001	Romberger Laboratory	924	0.01	4,386	0.10	1,344	0	6,654	0	6,654
37-5237-2018002	Murphy CF Account	0	0.00	60,040	1.00	15,198	0	75,238	0	75,238
37-5240-9110001	Neph Dev-GENERAL	0	0.00	224,733	4.00	56,882	0	281,615	0	281,615
37-5241-1002001	Rheumatology Pro Svcs Fees	0	0.00	8,191	0.25	2,073	0	10,264	0	10,264
37-5241-1002008	Kaleb Michaud Development Fund	0	0.00	8,191	0.25	2,073	0	10,264	0	10,264
37-5241-2002001	Rheumatology Rsch	0	0.00	27,831	0.45	7,045	0	34,876	0	34,876
37-5241-2004001	Rheumatology	22,353	0.25	126,813	2.33	37,755	0	186,921	0	186,921
37-5250-4003001	Neurological Sciences	111,903	1.00	0	0.00	28,325	0	140,228	0	140,228
37-5250-9110001	Main Profess Account	121,504	1.63	89,928	2.17	53,516	0	264,948	0	264,948
37-5260-9110001	Ob/Gyn Prof Svs Fees	151,326	1.87	3,062	0.06	39,283	0	193,671	0	193,671
37-5261-2001001	Leland & Dorothy Olson Ctr Women's Hlth	0	0.00	15,152	0.40	3,834	0	18,986	0	18,986
37-5261-2001002	Post Doctoral - Research Training	0	0.00	38,000	1.00	9,618	0	47,618	0	47,618
37-5261-2001004	Gyn Onc Research	0	0.00	53,517	1.00	13,546	0	67,063	0	67,063
37-5261-2001008	Ob/Gyn Prof Svs Fees - HOLLARD	2,819	0.05	0	0.00	713	0	3,532	0	3,532
37-5261-2001009	Dr Turpen/Dr Ryan - Immune	0	0.00	35,178	1.00	8,904	0	44,082	0	44,082
37-5261-2001011	Olson Center/Womens Health Res Ctr	0	0.00	89,022	2.20	22,532	0	111,554	0	111,554
37-5261-2001012	Olson Center/Research Center-Davis	33,043	0.20	17,973	0.50	12,913	0	63,929	0	63,929
37-5262-2001001	Maternal-Fetal Medicine Research Account	0	0.00	60,725	1.00	15,370	0	76,095	0	76,095
37-5262-2003001	McGoogan Professorship	7,602	0.10	36,111	0.48	11,063	0	54,776	0	54,776
37-5262-9610001	Hospital Reimburse - Midwives	42,324	0.45	290,961	3.29	84,358	0	417,643	0	417,643
37-5263-9210001	Reprod Endocrinol/Infertility PS Fee	6,288	0.05	0	0.00	1,592	0	7,880	0	7,880
37-5264-2002001	Gynecologic Oncology Research Account	0	0.00	7,138	0.11	1,806	0	8,944	0	8,944
37-5266-9510001	Obstetrics/Gynecology	5,190	0.10	46,702	0.50	13,135	0	65,027	0	65,027
37-5269-2001001	Autoimmunity In Cancer	0	0.00	89,030	2.00	22,534	0	111,564	0	111,564
37-5270-1001001	Optical Develop Acct	100,450	1.35	0	0.00	25,424	0	125,874	0	125,874
37-5270-1003001	Ophtho Prof Svs Fees	5,025	0.10	127,914	2.04	33,648	0	166,587	0	166,587
37-5270-2005001	General Research	50,151	0.71	0	0.00	12,693	0	62,844	0	62,844
37-5270-2009001	UCLA Foundation-Lincy Roll Over	0	0.00	33,513	1.00	8,481	0	41,994	0	41,994
37-5270-3003001	Zemunski Endowment Earnings	7,272	0.08	0	0.00	1,841	0	9,113	0	9,113
37-5270-3004001	Ophthalmology	57,788	1.00	141,380	2.60	50,411	0	249,579	0	249,579
37-5280-2009001	Hixson/Lied Rsch	0	0.00	45,058	1.05	11,405	0	56,463	0	56,463
37-5280-2009003	Bio-Nenotechnology	48,560	0.35	0	0.00	12,291	0	60,851	0	60,851
37-5280-2010001	Hixson Sub-Fund Orthopaedic Research	78,273	0.51	0	0.00	19,812	0	98,085	0	98,085
37-5280-2011001	Outcomes Research	0	0.00	31,567	0.60	7,990	0	39,557	0	39,557
37-5280-2014001	Orthopaedic Surgery	66,818	0.68	17,608	0.08	21,370	0	105,796	0	105,796
37-5280-9110001	Orthopedic Prof Svs Fees	298,079	3.61	283,809	5.79	137,741	0	719,629	0	719,629
37-5280-9110031	Pediatric Practice Entity-Orthopaedics	334,227	3.49	144,635	2.98	111,285	0	590,147	0	590,147
37-5280-9110033	Medical Director-Perioperative Services	51,159	0.52	20,000	0.00	18,011	0	89,170	0	89,170
37-5290-9110001	Ent Prof Svs Fees	134,254	1.70	37,832	0.97	43,557	0	215,643	0	215,643
37-5290-9210001	OFP Pro Fees	75,892	0.70	23,850	0.40	25,246	0	124,988	0	124,988
37-5290-9310001	H & N Pro Fees	380,197	2.82	83,234	2.15	117,299	0	580,730	0	580,730
36-5210-2018001	Family Medicine	1,367	0.02	0	0.00	347	0	1,714	0	1,714
36-5210-2019001	Family Medicine	8,578	0.10	0	0.00	2,172	0	10,750	0	10,750
36-5224-2078001	Cardiology	0	0.00	1,410	0.03	357	0	1,767	0	1,767

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36-5224-2080001	int Med Cardiology	4,992	0.06	0	0.00	1,263	0	6,255	0	6,255
36-5224-2093001	Int Med Cardiology	4,034	0.05	3,075	0.05	1,798	0	8,907	0	8,907
36-5224-2095001	Int Med Cardiology	19,951	0.22	0	0.00	5,050	0	25,001	0	25,001
36-5224-2096001	Int Med Cardiology	1,612	0.02	0	0.00	408	0	2,020	0	2,020
36-5224-2098001	Int Med Cardiology	14,119	0.16	8,610	0.14	5,752	0	28,481	0	28,481
36-5226-2015001	Hypopituitary Control & Complications St	2,047	0.00	3,086	0.05	1,299	0	6,432	0	6,432
36-5226-2027001	Int Med DEM	0	0.00	26,790	1.00	6,781	0	33,571	0	33,571
36-5226-2028001	Int Med DEM	0	0.00	22,277	0.60	5,640	0	27,917	0	27,917
36-5226-2029001	Int Med DEM	0	0.00	34,440	1.00	8,717	0	43,157	0	43,157
36-5228-1005001	Geriatrics	89,710	0.84	31,863	0.65	30,770	0	152,343	0	152,343
36-5229-2063001	Crohn's Therapy Resource Eval & Assess T	20,096	0.17	0	0.00	5,086	0	25,182	0	25,182
36-5229-2092010	Randomized Trial High Dose Urso in PSC	0	0.00	24,995	0.44	6,327	0	31,322	0	31,322
36-5229-2098001	Int Med GI	20,096	0.17	0	0.00	5,086	0	25,182	0	25,182
36-5229-2103001	Int Med GI	0	0.00	17,480	0.40	4,424	0	21,904	0	21,904
36-5232-1009012	Infectious Diseases	17,428	0.18	78,697	1.55	24,329	0	120,454	0	120,454
36-5232-2082001	Int Med Infectious	0	0.00	84,618	1.50	21,416	0	106,034	0	106,034
36-5232-2086001	Infectious Diseases	14,455	0.15	35,158	0.50	12,558	0	62,171	0	62,171
36-5232-2092001	Infectious Diseases	0	0.00	35,152	0.50	8,897	0	44,049	0	44,049
36-5232-2094001	Infectious Diseases	0	0.00	45,192	0.80	11,438	0	56,630	0	56,630
36-5232-2095001	Infectious Diseases	26,077	0.26	0	0.00	6,600	0	32,677	0	32,677
36-5232-2096002	MRCE Administrative Component	0	0.00	2,031	0.05	514	0	2,545	0	2,545
36-5232-3003024	AIDS Drug Assistance Program	17,428	0.18	103,870	2.50	30,702	0	152,000	0	152,000
36-5234-2055002	CALGB Data Management	0	0.00	21,525	0.50	5,448	0	26,973	0	26,973
36-5234-2103001	NCCN Outcomes Breast Cancer Data Managem	0	0.00	11,640	0.25	2,946	0	14,586	0	14,586
36-5234-2117001	Selenium & Vitamin E Cancer Prevention T	0	0.00	12,229	0.25	3,094	0	15,323	0	15,323
36-5234-2229001	Onc/Hem	0	0.00	59,783	0.85	15,132	0	74,915	0	74,915
36-5234-2238001	Onc/Hem	0	0.00	0	0.00	0	0	0	0	0
36-5234-2242001	Int Med Oncology	0	0.00	42,151	0.60	10,668	0	52,819	0	52,819
36-5234-2254001	Int Med Oncology	0	0.00	22,817	0.30	5,776	0	28,593	0	28,593
36-5234-2261001	Int Med Oncology	0	0.00	38,288	0.70	9,692	0	47,980	0	47,980
36-5234-2269001	Int Med Oncology	0	0.00	11,339	0.25	2,871	0	14,210	0	14,210
36-5234-2277001	Int Med Oncology	0	0.00	31,355	0.55	7,936	0	39,291	0	39,291
36-5234-2278001	Int Med Oncology	0	0.00	8,572	0.15	2,169	0	10,741	0	10,741
36-5234-2279001	Int Med Oncology	0	0.00	14,962	0.20	3,787	0	18,749	0	18,749
36-5234-2280001	Int Med Oncology	0	0.00	26,127	0.43	6,613	0	32,740	0	32,740
36-5234-2282001	Int Med Oncology	0	0.00	0	0.00	0	0	0	0	0
36-5234-2284001	Int Med Oncology	0	0.00	4,409	0.10	1,117	0	5,526	0	5,526
36-5234-2286001	Int Med Oncology	0	0.00	6,555	0.10	1,659	0	8,214	0	8,214
36-5234-2287001	Int Med Oncology	0	0.00	17,957	0.30	4,545	0	22,502	0	22,502
36-5234-2291001	Int Med Oncology	0	0.00	6,555	0.10	1,659	0	8,214	0	8,214
36-5234-2295001	Int Med Oncology	17,028	0.14	28,001	0.55	11,397	0	56,426	0	56,426
36-5234-3005010	NE Regional Hemophilia Treatment Center-	0	0.00	24,566	0.35	6,219	0	30,785	0	30,785
36-5234-3006015	Nebraska Regional Hemophilia Treatment C	0	0.00	23,409	0.35	5,926	0	29,335	0	29,335
36-5237-2179001	Int Med Pulmonary	0	0.00	12,981	0.21	3,286	0	16,267	0	16,267
36-5237-2182001	Int Med Pulmonary	19,369	0.20	41,795	1.25	15,482	0	76,646	0	76,646
36-5237-2190001	Int Med Pulmonary	69,895	0.89	0	0.00	17,691	0	87,586	0	87,586
36-5237-2195001	Int Med Pulmonary	0	0.00	49,637	1.00	12,564	0	62,201	0	62,201
36-5237-2196003	SPIROMICS - Steering Committee	27,836	0.14	0	0.00	7,045	0	34,881	0	34,881
36-5237-2198001	Int Med Pulmonary	0	0.00	71,192	1.50	18,019	0	89,211	0	89,211

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: **52 College of Medicine** Print Date: 9/28/2011

UNMC-Trust-Grant/Cont/Loan/End-738 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
36-5237-2203001	PULMONARY	0	0.00	25,464	0.48	6,445	0	31,909	0	31,909
36-5237-2204001	PULMONARY	0	0.00	25,272	0.82	6,397	0	31,669	0	31,669
36-5237-2208001	PULMONARY	7,854	0.10	27,821	1.00	9,029	0	44,704	0	44,704
36-5241-2012001	RA Related Autoanitodies in Healthy FDR	2,017	0.02	2,916	0.05	1,249	0	6,182	0	6,182
36-5241-2015003	Impact of Joint Replace in Rheum Arthrit	36,952	0.41	0	0.00	9,354	0	46,306	0	46,306
36-5241-2019001	Rheumatology	31,933	0.35	9,675	0.17	10,532	0	52,140	0	52,140
36-5241-2020002	Treatment Efficacy and Toxiicity TETRAD	11,974	0.09	19,661	0.35	8,007	0	39,642	0	39,642
36-5241-2021001	Int Med Rheumatology	13,744	0.09	0	0.00	3,478	0	17,222	0	17,222
36-5241-2023001	Rheumatology	70,158	0.63	60,390	1.09	33,043	0	163,591	0	163,591
36-5250-2012001	Stroke Comparing PFO Closure to Establis	984	0.01	0	0.00	249	0	1,233	0	1,233
36-5250-2013006	Insulin Resist Interv after Stroke IRIS	0	0.00	0	0.00	0	0	0	0	0
36-5250-2015001	Neurological Sciences	7,843	0.08	0	0.00	1,985	0	9,828	0	9,828
36-5250-2016001	Neurological Sciences	7,843	0.08	0	0.00	1,985	0	9,828	0	9,828
36-5250-2019001	Neurological Sciences	10,224	0.10	0	0.00	2,588	0	12,812	0	12,812
36-5250-2020001	Neurological Sciences	715	0.01	0	0.00	181	0	896	0	896
36-5250-2021001	Neurological Sciences	1,568	0.02	0	0.00	397	0	1,965	0	1,965
36-5261-2003001	Obstetrics/Gynecology	31,032	0.20	45,416	0.80	19,350	0	95,798	0	95,798
36-5267-3001046	Maternal Care Program	16,250	0.15	191,226	3.70	52,514	0	259,990	0	259,990
36-5268-3001018	Special Suppl Nutr Prog Wic	0	0.00	10,933	0.25	2,768	0	13,701	0	13,701
36-5270-2056001	Ocular Hypotensive Agents on Aqueous Hum	22,536	0.20	0	0.00	5,704	0	28,240	0	28,240
36-5270-2063001	Ophthalmology	57,963	0.80	26,724	0.83	21,435	0	106,122	0	106,122
36-5270-2065001	Ophthalmology	0	0.00	33,513	1.00	8,481	0	41,994	0	41,994
36-5270-2067001	Ophthalmology	14,390	0.13	0	0.00	3,642	0	18,032	0	18,032
36-5270-2069001	Ophthalmology	0	0.00	0	0.00	0	0	0	0	0
36-5270-2074001	Ophthalmology	12,240	0.25	0	0.00	3,098	0	15,338	0	15,338
36-5270-2076001	Ophthalmology	0	0.00	6,150	0.09	1,556	0	7,706	0	7,706
36-5270-2077001	Ophthalmology	50,447	0.74	26,725	0.83	19,533	0	96,705	0	96,705
36-5270-2080001	Ophthalmology	35,278	0.05	63,163	0.91	24,917	0	123,358	0	123,358
36-5270-2081001	Ophthalmology	5,874	0.05	41,951	1.33	12,105	0	59,930	0	59,930
36-5280-2047001	Orthopaedic Surgery	0	0.00	18,450	0.29	4,669	0	23,119	0	23,119
36-5280-2048001	Orthopaedic Surgery	0	0.00	18,450	0.29	4,669	0	23,119	0	23,119
36-5280-2054001	Orthopaedic Surgery	22,722	0.16	12,865	0.30	9,007	0	44,594	0	44,594
	TOTAL	**10,579,840**	**117.83**	**11,941,079**	**201.86**	**5,681,170**	**0**	**28,202,089**	**0**	**28,202,089**

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
33-5210-0010	Educational Behavior Therapy	0	0.00	3,000	0.00	441	0	3,441	0	3,441
33-5210-3000	COSTSHARING/ 36-5210-2019-001	0	0.00	0	0.00	0	0	0	0	0
	TOTAL	**0**	**0.00**	**3,000**	**0.00**	**441**	**0**	**3,441**	**0**	**3,441**
	SUB PROGRAM TOTAL	**23,967,052**	**243**	**17,912,089**	**309**	**10,811,040**	**0**	**52,690,181**	**0**	**52,690,181**

SUBPROGRAM #/NAME: **53 College of Medicine** Print Date: 9/28/2011

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT	FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: **53 College of Medicine** Print Date: 9/28/2011

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-5301-0001	Pathology/Microbiology	1,829,387	16.65	989,930	21.85	708,112	0	3,527,429	0	3,527,429
31-5301-3002	COSTSHARE/ 34-2005-2030-001	3,994	0.02	0	0.00	1,139	0	5,133	0	5,133
31-5301-3034	COSTSHARING/ 36-5301-2211-001	0	0.00	0	0.00	0	0	0	0	0
31-5301-3048	COSTSHARING/ 36-5313-2032-001	0	0.00	0	0.00	0	0	0	0	0
31-5301-3050	COSTSHARING/ 36-5270-2065-001	8,582	0.10	0	0.00	2,446	0	11,028	0	11,028
31-5301-3052	COSTSHARING/ 36-5301-2222-001	0	0.00	0	0.00	0	0	0	0	0
31-5301-3059	COSTSHARING/ 36-5301-2223-001	0	0.00	0	0.00	0	0	0	0	0
31-5301-3061	COSTSHARING/ 35-5301-2013-001	0	0.00	0	0.00	0	0	0	0	0
31-5301-3066	COSTSHARING/ 36-5301-2232-001	0	0.00	0	0.00	0	0	0	0	0
31-5301-3067	COSTSHARING/ 36-5261-2002-001	0	0.00	0	0.00	0	0	0	0	0
31-5301-3068	COSTSHARING/ 36-5140-2087-001	0	0.00	0	0.00	0	0	0	0	0
31-5301-3070	COSTSHARING/ 36-5301-2235-001	0	0.00	0	0.00	0	0	0	0	0
31-5301-3071	COSTSHARING/ 36-5301-2236-001	0	0.00	0	0.00	0	0	0	0	0
31-5301-3072	COSTSHARING/ 36-5150-2053-001	0	0.00	0	0.00	0	0	0	0	0
31-5301-3073	COSTSHARING/ 34-1901-2110-009	0	0.00	0	0.00	0	0	0	0	0
31-5301-3074	COSTSHARING/ 34-1901-2110-010	0	0.00	0	0.00	0	0	0	0	0
31-5301-3075	COSTSHARING/ 34-1901-2110-014	0	0.00	0	0.00	0	0	0	0	0
31-5301-3076	COSTSHARING/ 34-1901-2110-017	0	0.00	0	0.00	0	0	0	0	0
31-5301-3077	COSTSHARING/ 34-1901-2110-018	0	0.00	0	0.00	0	0	0	0	0
31-5301-3080	COSTSHARING/ 34-1905-2186-001	1,997	0.02	0	0.00	570	0	2,567	0	2,567
31-5301-3081	COSTSHARING/ 34-5234-2004-006	0	0.00	0	0.00	0	0	0	0	0
31-5301-3082	COSTSHARING/ 36-5301-2154-007	0	0.00	0	0.00	0	0	0	0	0
31-5301-3083	COSTSHARING/ 36-5301-2246-001	0	0.00	0	0.00	0	0	0	0	0
31-5301-3085	COSTSHARING/ 36-5301-2227-001	5,991	0.05	0	0.00	1,707	0	7,698	0	7,698
31-5301-3087	COSTSHARING/ 36-5301-2252-001	0	0.00	0	0.00	0	0	0	0	0
31-5301-3088	COSTSHARING/ 36-5301-2246-002	37,943	0.28	0	0.00	10,814	0	48,757	0	48,757
31-5301-3090	COSTSHARING/ 34-5234-2004-010	1,997	0.02	0	0.00	570	0	2,567	0	2,567
31-5301-3091	COSTSHARING/ 36-5301-2257-001	18,848	0.15	0	0.00	5,372	0	24,220	0	24,220
31-5301-3092	COSTSHARING/ 36-5301-2127-008	1,997	0.01	0	0.00	570	0	2,567	0	2,567
31-5301-4000	Pathology/MICRobiology Grant Return	0	0.00	0	1.50	0	0	0	0	0
31-5310-0000	Pediatrics-Pediatrics Administration	2,185,127	19.89	142,813	1.87	616,653	0	2,944,593	0	2,944,593
31-5310-0002	Pediatrics-Pediatrics Administration	0	0.00	49,250	1.01	14,037	0	63,287	0	63,287
31-5310-0121	Pediatrics - MRI	62,157	0.51	0	0.00	17,714	0	79,871	0	79,871
31-5310-3006	COSTSHARE/ 36-5316-2034-001	0	0.00	0	0.00	0	0	0	0	0
31-5310-3034	COSTSHARING/ 36-5314-2012-001	0	0.00	0	0.00	0	0	0	0	0
31-5310-3039	COSTSHARING/ 36-5316-2038-001	1,987	0.02	0	0.00	566	0	2,553	0	2,553
31-5310-3040	COSTSHARING/ 36-5226-2019-004	0	0.00	0	0.00	0	0	0	0	0
31-5310-3045	COSTSHARING/ 36-5322-2001-001	3,430	0.02	0	0.00	977	0	4,407	0	4,407
31-5310-3047	COSTSHARING/ 36-5316-2040-001	5,960	0.04	0	0.00	1,699	0	7,659	0	7,659
31-5310-3049	COSTSHARING/ 34-5234-2004-009	0	0.00	0	0.00	0	0	0	0	0
31-5310-3050	COSTSHARING/ 36-5316-2001-054	0	0.00	0	0.00	0	0	0	0	0
31-5310-3051	COSTSHARING/ 36-5316-3004-001	0	0.00	0	0.00	0	0	0	0	0
31-5310-3052	COSTSHARING/ 36-5321-3001-018	0	0.00	0	0.00	0	0	0	0	0
31-5310-3053	COSTSHARING/ 34-5311-3005-005	0	0.00	0	0.00	0	0	0	0	0
31-5310-3055	COSTSHARING/ 36-5316-2041-001	3,973	0.03	0	0.00	1,132	0	5,105	0	5,105
31-5310-3058	COSTSHARING/ 36-5319-2014-001	0	0.00	0	0.00	0	0	0	0	0
31-5310-3059	COSTSHARING/ 36-5318-3001-018	0	0.00	0	0.00	0	0	0	0	0
31-5310-3060	COSTSHARING/ 36-5316-2039-002	0	0.00	0	0.00	0	0	0	0	0
31-5310-3061	COSTSHARING/ 36-5234-3005-010	6,051	0.04	0	0.00	1,724	0	7,775	0	7,775

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: **53 College of Medicine** Print Date: 9/28/2011

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-5310-3063	COSTSHARING/ 34-5234-2004-010	8,790	0.08	0	0.00	2,505	0	11,295	0	11,295
31-5310-3064	COSTSHARING/ 36-5316-3004-002	4,034	0.03	0	0.00	1,150	0	5,184	0	5,184
31-5310-3065	COSTSHARING/ 36-5321-3001-019	20,170	0.12	0	0.00	5,748	0	25,918	0	25,918
31-5310-3067	COSTSHARING/ 36-5318-2005-001	4,034	0.05	0	0.00	1,150	0	5,184	0	5,184
31-5310-3068	COSTSHARING/ 36-5314-2013-001	1,759	0.01	0	0.00	0	0	1,759	0	1,759
31-5310-3069	COSTSHARING/ 36-5234-3006-015	4,373	0.04	0	0.00	1,246	0	5,619	0	5,619
31-5310-3070	COSTSHARING/ 36-5316-2039-003	2,017	0.02	0	0.00	574	0	2,591	0	2,591
31-5330-0001	Psychiatry Instruction	799,390	7.64	773,811	14.88	448,362	0	2,021,563	0	2,021,563
31-5330-0002	Psychiatry - Admin	0	0.00	423,402	8.50	120,670	0	544,072	0	544,072
31-5330-0003	Clinical/Tech	0	0.00	122,642	2.23	34,953	0	157,595	0	157,595
31-5330-0110	Behavioral Hlth Education Ctr Residency	0	0.00	0	0.00	0	0	0	80,250	80,250
31-5330-0120	BHECN Telehealth	28,929	0.16	0	0.00	8,244	0	37,173	12,571	49,744
31-5330-0130	BHECN Interprof Edu	49,125	0.33	3,945	0.08	15,126	0	68,196	431,930	500,126
31-5330-0140	BHECN Residencies	0	0.00	129,047	0.00	0	0	129,047	76,755	205,802
31-5330-0150	BHECN Workforce Analysis	0	0.00	0	0.00	0	0	0	15,250	15,250
31-5330-0160	BHECN Networks	0	0.00	0	0.00	0	0	0	42,500	42,500
31-5330-0170	BHECN Administration	165,360	1.30	241,620	5.00	115,989	0	522,969	186,974	709,943
31-5340-0001	Radiation Oncology - Instruction	206,808	2.28	126,841	0.70	95,089	0	428,738	0	428,738
31-5350-0001	Radiology Instruction	709,093	6.37	415,103	8.98	320,395	0	1,444,591	0	1,444,591
31-5350-1000	AAA - Radiology	104,345	1.02	45,638	0.44	42,746	0	192,729	0	192,729
31-5360-0001	Surgery Instruction	348,975	1.96	460,550	5.23	230,714	0	1,040,239	0	1,040,239
31-5360-0020	Surgical Oncology	75,130	0.58	72,418	2.00	42,051	0	189,599	0	189,599
31-5360-0030	General Surgery	318,577	3.19	254,129	6.17	163,221	0	735,927	0	735,927
31-5360-0040	Cardiac Surgery	48,095	0.59	0	0.00	13,707	0	61,802	0	61,802
31-5360-0050	Oral/Maxillofacial Surgery	126,838	1.23	0	0.00	36,149	0	162,987	0	162,987
31-5360-0060	Urologic Surgery	178,064	1.94	71,700	1.12	71,183	0	320,947	0	320,947
31-5360-0070	Neurosurgery	288,695	2.55	43,073	1.00	94,554	0	426,322	0	426,322
31-5360-0080	Plastic Surgery	119,552	1.35	57,084	1.00	50,341	0	226,977	0	226,977
31-5360-0090	Transplant Surgery	163,775	1.93	0	0.00	46,676	0	210,451	0	210,451
31-5360-1000	AAA - Surgery	487,888	4.82	0	0.00	139,048	0	626,936	0	626,936
	TOTAL	**8,443,237**	**77.44**	**4,422,996**	**83.56**	**3,487,393**	**0**	**16,353,626**	**846,230**	**17,199,856**

UNMC-Federal Letter of Credit-736 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
34-5301-2037005	Molecular Signatures to Improve Diagnosi	0	0.00	0	0.00	0	0	0	0	0
34-5301-2042012	Molecular Control of	39,567	0.28	80,550	2.00	28,601	0	148,718	0	148,718
34-5301-2043001	Pathology/Mircobiology	0	0.00	0	0.00	0	0	0	0	0
34-5301-2044006	Pathology/Microbiology	28,194	0.19	49,938	1.00	18,604	0	96,736	0	96,736
34-5301-2045003	Pathology/Microbiology	28,194	0.19	37,454	1.00	15,632	0	81,280	0	81,280
34-5301-2050001	Pathology/Microbiology	0	0.00	0	0.00	193	0	193	0	193
34-5301-2051002	Pathology/Microbiology	44,454	0.40	35,893	1.00	19,131	0	99,478	0	99,478
34-5301-2052002	Pathology/Microbiology	60,060	0.60	56,019	1.80	27,639	0	143,718	0	143,718
34-5301-2054102	Staph Biofilm and Disease-Bio Core B	0	0.00	76,059	1.50	18,110	0	94,169	0	94,169
34-5301-2054202	Staph Biofilm and Disease-Admin Core C	19,594	0.15	40,844	1.05	14,390	0	74,828	0	74,828
34-5301-2054302	Staph Biofilm and Disease Project 1	36,593	0.25	41,000	1.00	18,477	0	96,070	0	96,070
34-5301-2054402	Staph Biofilm and Disease Project 2	54,026	0.49	43,050	1.00	23,114	0	120,190	0	120,190
34-5301-2054502	Staph Biofilm and Disease Project 3	7,518	0.05	22,038	0.50	7,038	0	36,594	0	36,594

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: **53 College of Medicine** Print Date: 9/28/2011

UNMC-Federal Letter of Credit-736 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
34-5301-2054602	Staph Biofilm and Disease Project 4	30,073	0.20	76,465	2.00	25,368	0	131,906	0	131,906
34-5301-2054702	Staph Biofilm and Disease Core A	0	0.00	59,450	1.00	14,156	0	73,606	0	73,606
34-5301-2055001	Pathology/Microbiology	0	0.00	42,624	1.00	10,149	0	52,773	0	52,773
34-5301-2059011	Pathology/Microbiology	36,775	0.25	67,815	1.50	24,903	0	129,493	0	129,493
34-5301-2060001	Pathology/Microbiology	89,848	0.80	28,700	1.00	28,228	0	146,776	0	146,776
34-5301-2062002	Pathology/Microbiology	0	0.00	7,179	0.20	1,709	0	8,888	0	8,888
34-5301-2063001	Pathology/Microbiology	27,910	0.33	60,475	2.00	21,045	0	109,430	0	109,430
34-5311-1009005	Urban PIPPAH : Improving Adolescent Heal	0	0.00	42,192	0.85	10,047	0	52,239	0	52,239
34-5311-1012001	Pediatrics Child Health	0	0.00	0	0.00	0	0	0	0	0
34-5311-1012002	Urban MCH Leadership	0	0.00	124,457	2.40	29,634	0	154,091	0	154,091
34-5311-3007004	Child Health Policy	0	0.00	7,297	0.15	1,736	0	9,033	0	9,033
34-5311-3008001	Pediatrics Child Health	0	0.00	198,541	4.40	47,275	0	245,816	0	245,816
34-5319-2001001	Pediatrics Infectious Disease	85,850	0.94	0	0.00	20,442	0	106,292	0	106,292
34-5321-2002011	Metabolism	51,259	0.30	35,451	1.05	20,646	0	107,356	0	107,356
34-5330-2011001	Psychiatry	98,734	0.63	124,688	2.01	53,198	0	276,620	0	276,620
34-5350-2004009	Core B: Bioimaging Parent 3451602026900	43,357	0.40	0	0.00	10,324	0	53,681	0	53,681
34-5350-2005003	Nebraska Center for Nanomedicine - Core	33,537	0.30	31,107	0.67	15,392	0	80,036	0	80,036
34-5350-2007001	Radiology	65,704	0.84	0	0.00	15,646	0	81,350	0	81,350
34-5350-2008001	Radiology	26,260	0.25	17,522	0.50	10,425	0	54,207	0	54,207
34-5350-2009011	Radiology	30,329	0.30	0	0.00	7,221	0	37,550	0	37,550
34-5360-2051001	Surgery-General Surgery	75,061	0.32	0	0.00	17,873	0	92,934	0	92,934
34-5360-2057001	Surgery-Transplant	9,884	0.12	36,386	1.00	11,017	0	57,287	0	57,287
34-5360-2058001	Surgery	178,200	1.89	101,912	2.23	66,697	0	346,809	0	346,809
34-5360-2059001	Surgery	47,089	0.60	51,619	0.71	23,503	0	122,211	0	122,211
34-5370-2001001	Emergency Medicine	51,614	0.60	100,316	2.50	36,176	0	188,106	0	188,106
	TOTAL	**1,299,684**	**11.67**	**1,697,041**	**39.02**	**713,739**	**0**	**3,710,464**	**0**	**3,710,464**

UNMC-Federal Advance-737 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
35-5301-2010001	U.S. Air Force	9,985	0.05	0	0.00	2,377	0	12,362	0	12,362
35-5301-2011001	Path/Micro	150,490	1.82	31,365	1.00	43,302	0	225,157	0	225,157
35-5301-2014001	Pathology/Microbiology	28,538	0.22	69,700	2.00	23,391	0	121,629	0	121,629
35-5301-2014101	Fighting Drug Resistant Infect - Asojo	11,847	0.15	0	0.00	2,822	0	14,669	0	14,669
35-5301-2015001	Pathology/Microbiology	3,195	0.07	0	0.00	760	0	3,955	0	3,955
35-5301-2016001	Pathology/Microbiology	3,994	0.03	0	0.00	951	0	4,945	0	4,945
35-5360-2008001	Robotic Telesurgery	39,584	0.52	123,066	1.49	38,729	0	201,379	0	201,379
	TOTAL	**247,633**	**2.86**	**224,131**	**4.49**	**112,332**	**0**	**584,096**	**0**	**584,096**

UNMC-Trust-Grant/Cont/Loan/End-738 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
37-5330-9510011	Psychiatry Consultation - Calvin Russell	0	0.00	65,395	0.85	16,552	0	81,947	0	81,947
37-5330-9510012	Psychiatry - APRN H. Wilhem	0	0.00	76,344	1.08	19,323	0	95,667	0	95,667
37-5330-9610002	Psychiatry-Medical Students	0	0.00	0	0.00	0	0	0	0	0
37-5330-9710001	Psychiatry-Research	0	0.00	28,289	0.53	7,161	0	35,450	0	35,450
37-5340-1001001	Professional Fees	283,282	2.72	170,413	2.95	114,835	0	568,530	0	568,530
37-5340-2001001	Radiation Oncology Research	37,727	0.40	72,977	1.50	28,020	0	138,724	0	138,724

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UNMC-Trust-Grant/Cont/Loan/End-738 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
37-5350-9110001	Radiology Prof Svs Fees- Walker	1,612,210	12.01	184,367	2.32	454,886	0	2,251,463	0	2,251,463
37-5350-9210001	Div Of Nm Prof Svs Fees/Walker	134,849	1.00	0	0.00	34,132	0	168,981	0	168,981
37-5350-9310001	Div Of Rt Prof Svs Fees	566,324	4.59	136,898	2.00	177,992	0	881,214	0	881,214
37-5350-9310009	Int. Rad. Prof Svs Fees-Non AAA-Allison	0	0.00	49,786	0.50	12,602	0	62,388	0	62,388
37-5350-9610001	Radiology	264,732	5.25	4,092	0.08	68,043	0	336,867	0	336,867
37-5360-1002001	Core Research Lab	0	0.00	54,237	1.75	13,727	0	67,964	0	67,964
37-5360-1010001	Student Support	0	0.00	40,020	1.00	10,129	0	50,149	0	50,149
37-5360-2015001	FK-506 Residual	0	0.00	114,226	2.30	28,912	0	143,138	0	143,138
37-5360-2043001	Hammel Research	0	0.00	47,150	1.00	11,934	0	59,084	0	59,084
37-5360-2050001	Surgery	75,942	0.33	0	0.00	19,221	0	95,163	0	95,163
37-5360-2053001	Surgery	0	0.00	36,386	1.00	9,210	0	45,596	0	45,596
37-5360-2054001	Surgery	0	0.00	32,130	1.00	8,132	0	40,262	0	40,262
37-5360-2056001	Sugergy	0	0.00	49,350	1.00	12,491	0	61,841	0	61,841
37-5360-3003001	Heart Transplant/CHF Program	0	0.00	38,226	1.00	9,675	0	47,901	0	47,901
37-5360-3004001	Surgery	0	0.00	1,853,668	24.00	469,182	0	2,322,850	0	2,322,850
37-5360-3005001	Surgery	0	0.00	72,294	0.80	18,299	0	90,593	0	90,593
37-5360-3006001	Surgery	0	0.00	19,721	0.50	4,991	0	24,712	0	24,712
37-5360-4001001	Surgery	161,600	4.00	0	0.00	40,902	0	202,502	0	202,502
37-5360-9110001	Surgery Prof Svs Fees	96,551	0.69	262,632	5.50	90,913	0	450,096	0	450,096
37-5360-9210001	Thorac & Card Sur Pro Fee	499,194	6.13	99,232	2.00	151,469	0	749,895	0	749,895
37-5360-9310001	General Surgery Pro Fees	379,404	5.31	213,007	4.40	149,946	0	742,357	0	742,357
37-5360-9310999	COSTSHARE/ 36-5360-2121-001	0	0.00	9,367	0.19	2,372	0	11,739	0	11,739
37-5360-9410001	Cardiothoracic Surgery Pro Fees	284,690	2.86	15,098	0.24	75,880	0	375,668	0	375,668
37-5360-9510001	Oral Surgery Pro Svs Fees	247,325	2.57	63,565	1.00	78,306	0	389,196	0	389,196
37-5360-9610001	Urology Pro Scs Fees	91,515	1.12	162,952	4.25	64,407	0	318,874	0	318,874
37-5360-9710001	Neurosurgery Pro Fees	315,051	4.07	297,199	7.25	154,968	0	767,218	0	767,218
37-5360-9810001	Plastic Surgery Pro Fees	231,054	2.65	70,916	1.90	76,432	0	378,402	0	378,402
37-5360-9910001	Transplant	251,038	2.84	240,583	5.63	124,434	0	616,055	0	616,055
37-5370-9010001	Emergency Medicine	1,604,642	15.83	333,520	5.02	490,569	0	2,428,731	0	2,428,731
37-5370-9010017	Audi	44,725	0.55	0	0.00	11,321	0	56,046	0	56,046
37-5370-9012001	Emergency Medicine	83,636	1.00	0	0.00	21,169	0	104,805	0	104,805
37-5301-1004008	Unexpended - Cohen; Samuel	56,282	0.69	43,783	1.12	25,326	0	125,391	0	125,391
37-5301-1004012	Program Development - Ding;Shi-Jian	0	0.00	34,850	1.00	8,821	0	43,671	0	43,671
37-5301-1004015	Unexpended - Iwen; Peter	0	0.00	4,802	0.11	1,216	0	6,018	0	6,018
37-5301-1004026	Program Development - Fu; Kai	0	0.00	17,686	0.50	4,476	0	22,162	0	22,162
37-5301-1004069	Unexpended - Greiner; Tim	0	0.00	43,900	1.00	11,112	0	55,012	0	55,012
37-5301-1004092	Program Development - Fey; Paul	0	0.00	30,928	0.50	7,731	0	38,659	0	38,659
37-5301-1006003	Graduate Students	0	0.00	0	0.00	0	0	0	0	0
37-5301-2005001	Research Development Fund	697,871	6.50	14,607	0.50	180,382	0	892,860	0	892,860
37-5301-2006001	Academic Affiliation Agreement	92,030	1.00	0	0.00	23,293	0	115,323	0	115,323
37-5301-3001001	State Lab	0	0.00	191,762	3.00	48,538	0	240,300	0	240,300
37-5301-6001020	NMC / FTE SPLIT	0	0.00	27,314	0.75	6,914	0	34,228	0	34,228
37-5301-9001001	Regional Pathology Services	80,000	0.69	397,986	11.15	120,983	0	598,969	0	598,969
37-5301-9001002	Molecular Diagnostics/Forensics	0	0.00	67,963	1.60	17,203	0	85,166	0	85,166
37-5301-9001004	RPS - Marketing	0	0.00	156,271	2.00	39,555	0	195,826	0	195,826
37-5301-9001005	RPS - Client Services	0	0.00	89,807	2.00	22,731	0	112,538	0	112,538
37-5301-9001006	RPS - Billing	0	0.00	59,748	2.00	15,123	0	74,871	0	74,871
37-5301-9110001	Pathology Prof Scs Fees	1,160,336	10.49	0	0.00	293,694	0	1,454,030	0	1,454,030
37-5305-2003998	COSTSHARE/ 36-5160-2045-001	923	0.01	0	0.00	234	0	1,157	0	1,157

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COST OBJECT		FACULTY		NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		Dollar	FTE	Dollar	FTE					
37-5305-2008013	Temp Tobacco-Haorah	0	0.00	36,587	1.00	9,260	0	45,847	0	45,847
37-5305-2013001	JNIP (Journal of Neuroimmune Pharmacolog	0	0.00	2,324	0.05	589	0	2,913	0	2,913
37-5310-1001001	Development Fund	698,836	6.19	15,000	0.00	180,628	0	894,464	0	894,464
37-5310-1001991	COSTSHARE/ 347-5319-2001-001	5,050	0.06	0	0.00	1,278	0	6,328	0	6,328
37-5310-1001996	COSTSHARE/ 36-5323-2005-001	3,675	0.03	0	0.00	930	0	4,605	0	4,605
37-5310-1002001	National Marrow Donor Program	58,972	0.46	0	0.00	14,926	0	73,898	0	73,898
37-5310-1005001	Graduate Education Program	20,200	0.50	70,419	1.00	22,936	0	113,555	0	113,555
37-5310-2003001	Pediatric Research	64,436	0.50	0	0.00	16,309	0	80,745	0	80,745
37-5310-2008001	Pediatrics	0	0.00	155,625	2.84	39,390	0	195,015	0	195,015
37-5310-4001001	Pediatrics Administration	1,342,260	11.26	155,490	2.22	379,097	0	1,876,847	0	1,876,847
37-5310-4001988	COSTSHARE/ 36-5234-3005-010	2,916	0.03	0	0.00	738	0	3,654	0	3,654
37-5310-4001989	COSTSHARE/ 36-5313-2012-001	10,085	0.07	0	0.00	2,554	0	12,639	0	12,639
37-5310-4001991	COSTSHARE/ 36-5313-2012-001	2,017	0.01	0	0.00	510	0	2,527	0	2,527
37-5310-4001993	COSTSHARE/ 36-5322-3009-001	3,166	0.03	0	0.00	801	0	3,967	0	3,967
37-5310-4001994	COSTSHARE/ 36-5234-3006-014	4,373	0.04	0	0.00	1,107	0	5,480	0	5,480
37-5310-4003001	Pediatrics Admin	1,742,921	43.17	0	0.00	441,152	0	2,184,073	0	2,184,073
37-5310-4003998	COSTSHARE/ 36-5325-2005-001	2,017	0.05	0	0.00	510	0	2,527	0	2,527
37-5310-9001001	Pediatrics Adminstration	0	0.00	50,178	1.25	12,700	0	62,878	0	62,878
37-5310-9110001	Pediatrics Prof Svs Fees	0	0.00	632,138	12.68	160,000	0	792,138	0	792,138
37-5315-9110001	Newborn Medicine	0	0.00	41,328	1.00	10,460	0	51,788	0	51,788
37-5316-2001001	Cyst Fib Research	0	0.00	24,400	0.40	6,177	0	30,577	0	30,577
37-5316-9110001	Pulmonology	0	0.00	71,617	1.50	18,126	0	89,743	0	89,743
37-5318-2003001	Arrhythmia Genetics Program	0	0.00	67,870	1.00	17,179	0	85,049	0	85,049
37-5318-9110001	Cardiology	0	0.00	160,371	2.27	40,592	0	200,963	0	200,963
37-5319-2002001	Infectious Disease	0	0.00	37,833	1.00	9,576	0	47,409	0	47,409
37-5319-2005001	Pediatrics Infectious Disease	0	0.00	10,763	0.25	2,725	0	13,488	0	13,488
37-5319-3001001	Douglas County Health Dept	0	0.00	33,839	1.00	8,566	0	42,405	0	42,405
37-5330-1001001	Anna Stake Psy Fellowship	50,000	0.26	38,756	0.53	22,466	0	111,222	0	111,222
37-5330-1002001	Alzheimer's Disease Education Fund	0	0.00	63,000	1.00	15,946	0	78,946	0	78,946
37-5330-1003004	Closeral Account	21,163	0.22	0	0.00	5,357	0	26,520	0	26,520
37-5330-1003007	Consultation Fund	14,789	0.17	0	0.00	3,744	0	18,533	0	18,533
37-5330-9110003	Psych - Admin - Greiner	76,939	0.48	0	0.00	19,474	0	96,413	0	96,413
37-5330-9210004	Psychiatry-West	139,186	1.00	0	0.00	35,228	0	174,414	0	174,414
37-5330-9210007	Psychiatry-Robin Zagurski	0	0.00	7,505	0.15	1,900	0	9,405	0	9,405
37-5330-9310014	Dept-Psych-Adult-James Sorrell	90,716	1.00	0	0.00	22,962	0	113,678	0	113,678
37-5330-9310015	Dept-Psych-Adult- Cynthia Bang	25,313	0.50	0	0.00	6,407	0	31,720	0	31,720
37-5330-9410006	Psychiatry-Dr McNeilly	67,909	0.65	0	0.00	17,189	0	85,098	0	85,098
37-5330-9410010	Psychiatry-Geriatrics-Calvin Russell	0	0.00	15,613	0.20	3,952	0	19,565	0	19,565
37-5330-9510001	Consultation Liaison	0	0.00	884	0.02	224	0	1,108	0	1,108
37-5330-9510006	Dr. David Folks	0	0.00	11,772	0.20	2,980	0	14,752	0	14,752
37-5330-9510007	Psychiatry Consultation - Cynthia Bang	0	0.00	8,829	0.15	2,236	0	11,065	0	11,065
37-5330-9510008	Psychiatry Consultation - Matthew Egbert	0	0.00	589	0.01	148	0	737	0	737
36-5316-2038001	Pediatrics Pulmonology	0	0.00	22,592	0.25	5,717	0	28,309	0	28,309
36-5316-2039003	Therapeutics Development Center Award	0	0.00	30,098	0.50	7,618	0	37,716	0	37,716
36-5316-2040001	Pediatrics Pulmonology	0	0.00	3,010	0.05	762	0	3,772	0	3,772
36-5316-2041001	Pediatrics Pulmonology	0	0.00	6,019	0.10	1,523	0	7,542	0	7,542
36-5316-2042001	Pediatrics Pulmonology	0	0.00	21,069	0.35	5,333	0	26,402	0	26,402
36-5316-3003003	Newborn Screening Cystic Fibrosis	10,085	0.08	6,316	0.10	4,152	0	20,553	0	20,553
36-5316-3004002	Nebraska Comprehensive Cystic Fibrosis	0	0.00	22,968	0.36	5,813	0	28,781	0	28,781

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COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
36-5318-2005001	Pediatrics Cardiology	0	0.00	5,691	0.10	1,440	0	7,131	0	7,131
36-5318-2006001	Pediatrics Cardiology	51,289	0.63	0	0.00	12,982	0	64,271	0	64,271
36-5318-3001019	Medically Handicapped Children's Program	0	0.00	43,916	0.61	11,115	0	55,031	0	55,031
36-5319-2011001	Pediatrics	0	0.00	26,585	0.50	6,729	0	33,314	0	33,314
36-5321-2004001	Pediatrics Metabolism	2,017	0.01	0	0.00	510	0	2,527	0	2,527
36-5321-2005001	Pediatrics Metabolism	1,987	0.01	1,130	0.03	789	0	3,906	0	3,906
36-5321-2006001	Pediatrics Metabolism	0	0.00	41,206	1.05	10,429	0	51,635	0	51,635
36-5321-3001019	Special Nutritional Formula	12,164	0.10	4,855	0.05	4,307	0	21,326	0	21,326
36-5325-2003001	Pediatrics Critical Care	0	0.00	2,817	0.05	713	0	3,530	0	3,530
36-5325-2005001	Pediatrics Critical Care	2,017	0.05	11,268	0.20	3,363	0	16,648	0	16,648
36-5325-2007001	Pediatrics Critical Care	2,017	0.05	563	0.01	653	0	3,233	0	3,233
36-5328-2001001	Pediatrics Rheumatology	0	0.00	5,317	0.10	1,346	0	6,663	0	6,663
36-5330-2110001	Psychiatry	2,044	0.01	26,014	0.57	7,102	0	35,160	0	35,160
36-5330-2111001	Psychiatry	0	0.00	5,903	0.20	1,495	0	7,398	0	7,398
36-5330-2112001	Psychiatry	0	0.00	58,431	0.75	14,790	0	73,221	0	73,221
36-5330-2115001	Psychiatry	0	0.00	58,731	0.83	14,865	0	73,596	0	73,596
36-5330-2116001	Psychiatry	1,882	0.02	0	0.00	477	0	2,359	0	2,359
36-5330-2123001	Psychiatry	0	0.00	46,325	1.08	11,726	0	58,051	0	58,051
36-5330-2124001	Psychiatry	25,004	0.12	2,068	0.08	6,852	0	33,924	0	33,924
36-5360-1005003	Trial of Web Initiatives in Surgical Edu	2,007	0.03	7,935	0.13	2,516	0	12,458	0	12,458
36-5360-2064001	Style 410 Silicone-Filled Breast Implant	0	0.00	2,700	0.04	684	0	3,384	0	3,384
36-5360-2075001	Thymolobulin Induction Therapy for Renal	0	0.00	0	0.00	0	0	0	0	0
36-5360-2112001	Surgery	0	0.00	16,698	0.30	4,226	0	20,924	0	20,924
36-5360-2116003	Kill the Killer Cells	2,047	0.01	24,240	0.60	6,654	0	32,941	0	32,941
36-5360-2120001	Surgery-General Surgery	3,372	0.05	6,405	0.11	2,476	0	12,253	0	12,253
36-5360-2121001	Robotic Devices Space	0	0.00	10,283	0.00	2,603	0	12,886	0	12,886
36-5360-2125001	Surgery-Transplant	19,768	0.24	83,406	1.30	26,114	0	129,288	0	129,288
36-5360-2127001	Surgery-General Surgery	30,206	0.15	0	0.00	7,644	0	37,850	0	37,850
36-5360-2131002	Longterm Study of Brain Stimulation for	8,068	0.06	0	0.00	2,042	0	10,110	0	10,110
36-5360-3002001	Surgical Oncology	2,017	0.03	778	0.01	708	0	3,503	0	3,503
36-5370-2004002	Emer Dept Suicide Screening & Interventi	10,244	0.10	0	0.00	2,592	0	12,836	0	12,836
36-5301-2127008	Bioterrorism Laboratory Services Agreeme	119,606	1.24	269,931	6.08	98,596	0	488,133	0	488,133
36-5301-2137009	Soft Tissue Sarcoma Committee	3,994	0.04	0	0.00	1,011	0	5,005	0	5,005
36-5301-2211001	Path/Micro	0	0.00	0	0.00	0	0	0	0	0
36-5301-2227001	Genetic Abonormalties	16,024	0.14	38,115	1.00	13,718	0	67,857	0	67,857
36-5301-2228003	Molecularly Targeted Therapeutics for Os	15,304	0.13	84,884	1.95	25,358	0	125,546	0	125,546
36-5301-2231002	Targeting miR 17 92 miRNA Cluster for Tr	0	0.00	0	0.00	0	0	0	0	0
36-5301-2231003	Targeting miR 17 92 miRNA Cluster for Tr	73,345	0.75	0	0.00	18,564	0	91,909	0	91,909
36-5301-2238201	Intrexon Research Services Agreement	15,284	0.10	80,321	2.00	24,199	0	119,804	0	119,804
36-5301-2238301	Intrexon Research Manufacturing Srvs A	1,528	0.01	0	0.00	386	0	1,914	0	1,914
36-5301-2243002	Predictive Cancer Biomarkers	39,940	0.36	43,563	1.00	21,136	0	104,639	0	104,639
36-5301-2246002	MD Anderson Cancer Center SPORE in Lymph	36,355	0.80	0	0.00	9,202	0	45,557	0	45,557
36-5301-2248001	Pathology/Microbiology	23,980	0.50	0	0.00	6,071	0	30,051	0	30,051
36-5301-2249001	Pathology/Microbiology	45,723	0.50	77,900	2.00	31,290	0	154,913	0	154,913
36-5301-2250001	Pathology/Microbiology	0	0.00	40,675	1.00	10,295	0	50,970	0	50,970
36-5301-2252001	Pathology/Microbiology	59,415	1.20	39,584	1.00	25,058	0	124,057	0	124,057
36-5301-2255001	Pathology/Microbiology	6,950	0.06	0	0.00	1,760	0	8,710	0	8,710
36-5301-2256001	Pathology/Microbiology	31,199	0.40	0	0.00	7,896	0	39,095	0	39,095
36-5301-2257001	Pathology/Microbiology	0	0.00	6,954	0.25	1,761	0	8,715	0	8,715

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: **53 College of Medicine** Print Date: 9/28/2011

UNMC-Trust-Grant/Cont/Loan/End-738 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
36-5301-2258001	Pathology/Microbiology	14,171	0.15	729	0.02	3,772	0	18,672	0	18,672
36-5301-2259001	Pathology/Microbiology	14,860	0.16	5,962	0.14	5,270	0	26,092	0	26,092
36-5301-3009007	Nebraska Bioterrorism Plan HRSA	820	0.01	55,437	1.00	14,239	0	70,496	0	70,496
36-5301-3016001	Pathology/Microbiology	6,950	0.06	18,928	0.50	6,454	0	32,332	0	32,332
36-5310-2005001	Pediatrics Critical Care	0	0.00	5,634	0.10	1,425	0	7,059	0	7,059
36-5310-2007001	Pediatrics Critical Care	2,017	0.05	22,538	0.40	6,214	0	30,769	0	30,769
36-5310-2008001	Pediatrics Critical Care	0	0.00	5,634	0.10	1,425	0	7,059	0	7,059
36-5311-1012003	Eliminating pHIV Continuous Quality Impr	2,047	0.01	70,882	1.65	18,459	0	91,388	0	91,388
36-5311-1014001	Pediatrics Child Health	0	0.00	42,908	1.05	10,861	0	53,769	0	53,769
36-5311-3007005	Pregnancy Risk Assessment Monitoring Pro	0	0.00	0	0.00	65	0	65	0	65
36-5311-3007006	Pregnancy Risk Assessment Monitoring Pro	0	0.00	12,647	0.25	3,136	0	15,783	0	15,783
36-5311-3010001	Pediatrics Adminstration	2,047	0.01	18,468	0.50	5,193	0	25,708	0	25,708
36-5312-2009001	Pediatrics Gastroenterology	0	0.00	10,634	0.20	2,690	0	13,324	0	13,324
36-5313-2034001	Pediatrics Hem-Onc	0	0.00	7,976	0.15	2,018	0	9,994	0	9,994
36-5313-2035001	Pediatrics Hem-Onc	0	0.00	9,586	0.15	2,426	0	12,012	0	12,012
36-5313-3001003	Newborn Screening Pediatric Hematology	7,289	0.06	0	0.00	1,845	0	9,134	0	9,134
36-5316-2001055	Cystic Fibrosis Care Teaching & Rsch	5,445	0.04	52,082	0.82	14,560	0	72,087	0	72,087
36-5316-2029001	Epidemiologic Study of Xolair/Omalizumab	0	0.00	4,518	0.05	1,144	0	5,662	0	5,662
	TOTAL	**14,532,400**	**170.51**	**9,440,004**	**177.26**	**6,067,255**	**0**	**30,039,659**	**0**	**30,039,659**

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
33-5301-0030	P3 Facility	0	0.00	4,801	0.03	731	0	5,532	0	5,532
33-5301-0346	Johnson/Hybridoma Lab	0	0.00	0	0.00	0	0	0	0	0
33-5301-0566	Elsevier Editor-In-Chief James Talamdge	0	0.00	38,848	1.00	5,910	0	44,758	0	44,758
33-5301-0906	Kuszynski/Cell Sorter Facility	25,293	0.28	42,658	0.95	10,335	0	78,286	0	78,286
33-5301-2446	NPHL Research Account	0	0.00	4,802	0.11	731	0	5,533	0	5,533
33-5301-3476	Public Health Lab Services	0	0.00	30,753	0.75	4,678	0	35,431	0	35,431
33-5301-3477	Public Health Chemistry Services	0	0.00	7,020	0.15	1,069	0	8,089	0	8,089
33-5301-3486	Bio Safety Program	0	0.00	1,794	0.05	273	0	2,067	0	2,067
33-5301-5006	Tissue Science Facility	0	0.00	83,150	1.53	12,648	0	95,798	0	95,798
33-5305-0003	CNND Fees	0	0.00	66,114	1.75	10,057	0	76,171	0	76,171
33-5350-2222	Bioimaging Core Lab	15,692	0.20	53,159	1.39	10,551	0	79,402	0	79,402
	TOTAL	**40,985**	**0.48**	**333,099**	**7.71**	**56,983**	**0**	**431,067**	**0**	**431,067**
	SUB PROGRAM TOTAL	**24,563,939**	**263**	**16,117,271**	**312**	**10,437,702**	**0**	**51,118,912**	**846,230**	**51,965,142**

SUBPROGRAM #/NAME: **54 College of Public Health** Print Date: 9/28/2011

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-5401-0540	Dean Startup	287,374	2.62	95,720	1.01	109,181	0	492,275	0	492,275
31-5401-0580	POE-Master of Public Health Program	0	0.00	0	0.00	0	0	0	34,652	34,652
31-5401-2000	COPH Dean's Office Grant Return	0	0.00	0	0.00	0	0	0	0	0
31-5401-2330	Dean's EPI Reallocation	0	0.00	0	0.00	0	0	0	0	0
31-5401-2365	Dean's BB&EID Reallocation	0	0.00	10,875	0.05	3,100	0	13,975	0	13,975

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: **54 College of Public Health** Print Date: 9/28/2011

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-5405-0200	Educational Programs-Educational Svcs	0	0.00	0	0.00	0	0	0	0	0
31-5405-0580	Educational Services	0	0.00	108,784	2.49	31,004	0	139,788	0	139,788
31-5410-0001	Biostatistics	0	0.00	0	0.00	0	0	0	0	0
31-5410-0100	POE - Biostatistics	316,185	3.00	0	0.00	90,113	0	406,298	0	406,298
31-5410-3000	BIOS Extended Grant Return	0	0.00	0	0.00	0	0	0	0	0
31-5410-7023	COSTSHARING/ 36-5237-2203-001	0	0.00	0	0.00	0	0	0	0	0
31-5420-0001	Environmental Agric & Occup Hlth Science	21,926	0.25	68,989	1.61	25,910	0	116,825	0	116,825
31-5420-0100	POE - EAOH	481,342	4.74	0	0.00	125,205	0	606,547	0	606,547
31-5420-2000	EAOH Grant Return	0	0.00	0	0.00	0	0	0	0	0
31-5420-2003	Grant Return-Wells Startup Funds	0	0.00	0	0.00	0	0	0	0	0
31-5430-0001	Epidemiology	43,210	0.21	37,091	1.00	22,886	0	103,187	0	103,187
31-5430-0100	POE - EPI	256,118	2.31	0	0.00	72,993	0	329,111	0	329,111
31-5430-2000	EPI Grant Return	0	0.00	0	0.00	0	0	0	0	0
31-5430-7002	COSTSHARING/ 36-5430-2011-001	0	0.00	0	0.00	0	0	0	0	0
31-5430-7003	COSTSHARING/ 36-5401-2004-001	0	0.00	0	0.00	0	0	0	0	0
31-5440-0001	Health Services Admin & Research	220,206	2.08	45,691	0.85	75,781	0	341,678	0	341,678
31-5440-0100	POE - HSRA	33,660	0.33	0	0.00	9,593	0	43,253	0	43,253
31-5440-0560	POE-Patient Focused Applic of Clin & Hlt	19,419	0.08	5,073	0.10	6,980	0	31,472	0	31,472
31-5440-3000	HSRA Extended Grant Return	0	0.00	0	0.00	0	0	0	0	0
31-5440-7002	COSTSHARING/ 36-5430-2011-001	0	0.00	0	0.00	0	0	0	0	0
31-5450-0001	Hlth Promo Social & Behavioral Hlth Scie	128,206	1.20	26,444	0.81	44,074	0	198,724	0	198,724
31-5450-0100	POE - HPSBH	415,567	5.33	0	0.00	126,438	0	542,005	0	542,005
31-5450-1102	Diversity-Tibbits	0	0.00	0	0.00	0	0	0	0	0
31-5450-1103	Shireen Rajaram Diversity	0	0.74	0	0.00	0	0	0	0	0
31-5450-1104	Johannsson Diversity	0	0.30	0	0.00	0	0	0	0	0
31-5450-1105	Anthony Diversity	0	0.39	0	0.00	0	0	0	0	0
31-5450-2000	HPSBH Grant Return	0	0.00	0	0.00	0	0	0	0	0
31-5450-7003	COSTSHARING/ 36-5401-2004-001	0	0.00	0	0.00	0	0	0	0	0
31-5455-0501	RHEN - Allied Health	176,333	2.36	79,088	1.60	72,658	0	328,079	17,253	345,332
31-5455-0701	RHEN - College of Medicine	46,463	0.27	27,113	0.50	20,865	0	94,441	3,078	97,519
31-5455-0901	RHEN - Nursing	48,861	0.36	0	0.00	0	0	48,861	2,314	51,175
31-5455-1301	RHEN - Family Practice	150,922	1.00	21,729	0.52	49,205	0	221,856	10,162	232,018
31-5455-1501	RHEN - Special Programs	65,175	0.41	85,404	2.01	42,915	0	193,494	36,567	230,061
31-5455-1575	POE-RHEN-Health Science Programs	0	0.00	0	0.00	0	0	0	30,000	30,000
31-5465-0115	Nebraska Center for Biosecurity	0	0.00	0	0.00	0	0	0	0	0
31-5470-0200	Educational Programs-CHGAD	0	0.00	98,398	0.87	28,043	0	126,441	0	126,441
31-5480-0001	Toxicology	0	0.00	10,148	0.20	2,892	0	13,040	0	13,040
31-5495-0001	CCORDA State	0	0.00	0	0.00	0	0	0	0	0
31-5401-0001	Dean-College of Public Health	202,242	2.62	686,844	10.17	253,390	0	1,142,476	0	1,142,476
31-5401-0100	POE-COPH-College of Public Health	-155,531	0.47	35,000	0.00	23,407	0	-97,124	0	-97,124
	TOTAL	**2,757,678**	**31.07**	**1,442,391**	**23.79**	**1,236,633**	**0**	**5,436,702**	**134,026**	**5,570,728**

UNMC-Federal Letter of Credit-736 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
34-5401-1001003	COPH Deans Office	8,726	0.05	4,120	0.08	3,060	0	15,906	0	15,906
34-5401-2001001	COPH DO	56,570	0.51	0	0.00	13,470	0	70,040	0	70,040
34-5420-2001001	COPH EAO Health Sci	70,571	0.75	41,779	1.19	26,751	0	139,101	0	139,101

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: **54 College of Public Health** Print Date: 9/28/2011

UNMC-Federal Letter of Credit-736 Federal/Restricted

COST OBJECT		Dollar	FACULTY FTE	Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
34-5470-2001005	COPH Global Health	128,923	1.27	0	0.00	30,699	0	159,622	0	159,622
	TOTAL	**264,790**	**2.58**	**45,899**	**1.27**	**73,980**	**0**	**384,669**	**0**	**384,669**

UNMC-Federal Advance-737 Federal/Restricted

COST OBJECT		Dollar	FACULTY FTE	Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
35-5410-2004002	Role of Apathy in Glycemic Control	11,368	0.10	6,729	0.11	4,309	0	22,406	0	22,406
35-5410-2005001	COPH Biostatistics	9,913	0.10	0	0.00	2,361	0	12,274	0	12,274
35-5420-2002001	COPH EAO Health Sci	75,195	1.26	0	0.00	17,904	0	93,099	0	93,099
35-5440-2012002	IPA for Ann Fetrick - VERC	0	0.00	63,969	1.00	15,231	0	79,200	0	79,200
35-5440-2020001	COPH Health Services	28,207	0.30	19,430	0.45	11,343	0	58,980	0	58,980
35-5450-2001001	COPH HPSB Health Sci	87,561	0.45	0	0.00	20,850	0	108,411	0	108,411
35-5455-1003002	COPH RHEN	13,249	0.27	28,944	0.61	10,047	0	52,240	0	52,240
	TOTAL	**225,493**	**2.48**	**119,072**	**2.17**	**82,045**	**0**	**426,610**	**0**	**426,610**

UNMC-Trust-Grant/Cont/Loan/End-738 Trust/Restricted

COST OBJECT		Dollar	FACULTY FTE	Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
37-5401-1001001	Preventive & Societa	142,475	1.22	243,163	1.05	97,609	0	483,247	0	483,247
37-5401-1001003	COPH Dean's Office Consulting	197,808	1.77	67,261	1.25	57,147	0	322,216	0	322,216
37-5401-3002001	COPH Deans Office	0	0.00	25,310	0.52	6,406	0	31,716	0	31,716
37-5405-1001001	COPH Educational Services	0	0.00	31,261	0.51	7,913	0	39,174	0	39,174
37-5410-1001001	Biostatistics	76,283	0.70	82,908	1.72	40,203	0	199,394	0	199,394
37-5410-2001001	COPH Biostatistics	45,288	0.56	145,826	2.52	48,373	0	239,487	0	239,487
37-5420-1001001	Environmental	69,793	0.68	0	0.00	17,666	0	87,459	0	87,459
37-5420-2001001	COPH EAOH	4,766	0.05	0	0.00	1,206	0	5,972	0	5,972
37-5420-3001001	COPH EAO Health Sci	33,200	0.35	16,470	0.55	12,572	0	62,242	0	62,242
37-5430-1001001	Epidemiology	10,871	0.11	13,137	0.33	6,078	0	30,086	0	30,086
37-5430-2001001	COPH Epidemiology	35,458	0.34	0	0.00	8,975	0	44,433	0	44,433
37-5440-1001001	HSRA	17,615	0.18	0	0.00	4,458	0	22,073	0	22,073
37-5440-2001001	COPH HRSA	44,903	0.41	0	0.00	11,366	0	56,269	0	56,269
37-5450-1001001	Health Promotion	107,067	1.24	0	0.00	20,757	0	127,824	0	127,824
37-5450-2001001	COPH HPSBH	80,400	0.83	6,406	0.20	21,972	0	108,778	0	108,778
37-5455-1005001	Eppley	52,054	0.30	1,800	0.00	13,631	0	67,485	0	67,485
37-5470-1001001	COPH Global Health	245,421	1.61	24,352	0.13	68,283	0	338,056	0	338,056
37-5470-1002001	COPH Global Health	5,976	0.05	0	0.00	1,512	0	7,488	0	7,488
37-5485-3001001	COPH Hlth Disparities	32,508	0.22	135,226	2.95	42,455	0	210,189	0	210,189
37-5485-3001002	Reducing Hlth Disparities - North Omaha	0	0.00	70,363	1.00	17,810	0	88,173	0	88,173
37-5485-3001003	Reducing Hlth Disparities - South Omaha	0	0.00	77,577	0.95	19,636	0	97,213	0	97,213
37-5485-3001992	COSTSHARE/ 36-5485-3001-001	0	0.00	0	0.00	0	0	0	0	0
37-5485-3001993	COSTSHARE/ 36-5485-3001-007	0	0.00	0	0.00	0	0	0	0	0
37-5495-2001001	COPH CCORDA	0	0.00	86,378	1.39	21,863	0	108,241	0	108,241
37-5495-2001999	COSTSHARE/ 36-5401-2004-001	0	0.00	0	0.00	0	0	0	0	0
36-5401-2004001	COPH DO	7,458	0.09	2,937	0.07	2,631	0	13,026	0	13,026
36-5401-3003001	COPH DO	10,471	0.06	7,358	0.15	4,514	0	22,343	0	22,343
36-5410-2003005	COG Community Clinical Oncology Program	0	0.00	0	0.00	0	0	0	0	0
36-5410-2003006	COG Community Clinical Oncology Program	21,524	0.17	0	0.00	5,448	0	26,972	0	26,972
36-5410-2032009	Children's Oncology Group Statistics and	131,043	0.74	27,409	0.40	40,106	0	198,558	0	198,558

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: **54 College of Public Health** Print Date: 9/28/2011

UNMC-Trust-Grant/Cont/Loan/End-738 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
36-5410-2035002	Optimum Vitamin D Nutrition in Young Wom	0	0.00	11,680	0.17	2,957	0	14,637	0	14,637
36-5410-2036002	Translation of Predictive Cancer Biomark	19,526	0.11	16,489	0.24	9,116	0	45,131	0	45,131
36-5410-2038001	COPH Biostatistics	0	0.00	0	0.00	0	0	0	0	0
36-5420-2003002	Exposure to Bacteria and Antimibrobials	7,276	0.07	0	0.00	1,841	0	9,117	0	9,117
36-5420-2007002	Motivating Farm Owners to Create Safer P	4,982	0.05	0	0.00	1,261	0	6,243	0	6,243
36-5420-2009001	COPH EAO Health Sci	0	0.00	13,530	0.45	3,424	0	16,954	0	16,954
36-5430-2004006	Comprehensive Cancer Control Program	11,252	0.11	0	0.00	2,849	0	14,101	0	14,101
36-5430-2005003	Northern Plains Tribal Cancer Data Initi	0	0.00	11,525	0.22	2,917	0	14,442	0	14,442
36-5430-2007004	Native Navigators Across the Cancer Cont	5,625	0.05	0	0.00	1,424	0	7,049	0	7,049
36-5430-2010006	COPH Epidemiology	68,986	0.85	0	0.00	17,461	0	86,447	0	86,447
36-5430-2011001	COPH Epidemiology	0	0.00	21,867	0.40	5,535	0	27,402	0	27,402
36-5430-2012001	COPH Epidemiology	16,395	0.08	0	0.00	4,150	0	20,545	0	20,545
36-5430-2013001	COPH Epidemiology	23,569	0.12	0	0.00	5,965	0	29,534	0	29,534
36-5430-2014001	COPH Epidemiology	11,252	0.11	20,692	0.45	8,085	0	40,029	0	40,029
36-5430-3001006	Nebraska Behavioral Health Reform Monito	23,627	0.22	18,936	0.36	10,774	0	53,337	0	53,337
36-5430-3002004	No Plain Tribal Cancer Data Improvement	22,503	0.21	0	0.00	5,696	0	28,199	0	28,199
36-5440-2013002	Evaluation of Certain Activate Omaha Kid	22,500	0.25	10,208	0.22	8,278	0	40,986	0	40,986
36-5440-2017001	COPH HSRA	33,500	0.31	10,613	0.25	11,165	0	55,278	0	55,278
36-5440-2018001	COPH Health Services	37,304	0.42	37,830	0.80	19,017	0	94,151	0	94,151
36-5440-2020001	COPH Health Services	1,117	0.01	23,778	0.50	6,301	0	31,196	0	31,196
36-5440-2022001	COPH Health Services	11,167	0.11	4,155	0.10	3,879	0	19,201	0	19,201
36-5440-2023001	COPH Health Services	40,800	0.40	30,728	0.68	18,104	0	89,632	0	89,632
36-5440-3004002	COPH Health Services	0	0.00	94,976	2.02	24,038	0	119,014	0	119,014
36-5440-3005003	COPH Health Services	0	0.00	83,432	1.84	21,117	0	104,549	0	104,549
36-5450-2004001	COPH HPSBH	13,800	0.11	0	0.00	3,494	0	17,294	0	17,294
36-5450-2005001	COPH HPSB Health Sci	13,312	0.16	0	0.00	3,370	0	16,682	0	16,682
36-5450-2006001	COPH HPSB Health Sci	17,203	0.11	4,083	0.05	5,389	0	26,675	0	26,675
36-5455-2001001	COPH RHEN	10,112	0.10	10,793	0.19	5,292	0	26,197	0	26,197
36-5465-1001009	Nebraska Center for Bioterrorism Educati	22,003	0.18	480,851	8.34	127,278	0	630,132	0	630,132
36-5465-2003001	COPH Biosecurity	0	0.00	9,943	0.11	2,517	0	12,460	0	12,460
36-5485-2003101	CPPW-Partners for a Healthy City	0	0.00	51,353	1.04	12,998	0	64,351	0	64,351
36-5485-2003201	CPPW-Healthy Corner Stores	5,292	0.04	5,725	0.12	2,788	0	13,805	0	13,805
36-5485-3001007	Tobacco Free Nebraska	0	0.00	41,433	0.80	10,487	0	51,920	0	51,920
36-5485-3007001	COPH Health Disparities	0	0.00	5,782	0.10	1,464	0	7,246	0	7,246
	TOTAL	**1,815,485**	**15.86**	**2,085,544**	**35.14**	**971,021**	**0**	**4,872,050**	**0**	**4,872,050**

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
33-5440-0025	Behavioral Workforce Development	27,900	0.30	39,630	0.94	10,273	0	77,803	0	77,803
33-5440-2686	Health Professions Tracking Service	0	0.00	69,684	1.38	10,599	0	80,283	0	80,283
33-5450-0001	Beatrice State Development Center	5,269	0.07	0	0.00	801	0	6,070	0	6,070
33-5401-2686	Health Professions Tracking Service	0	0.00	0	0.00	0	0	0	0	0
33-5440-0001	Health Svcs Research Special Development	0	0.00	97,398	2.53	14,816	0	112,214	0	112,214
33-5440-0005	HSR Nebraska BRFSS	0	0.00	561,654	20.73	85,433	0	647,087	0	647,087
33-5440-0006	PRAMS Phone Survey	0	0.00	25,601	0.90	3,894	0	29,495	0	29,495
33-5440-0015	HSRA Development - Ge Lin GIS Support	27,540	0.27	40,200	1.00	10,304	0	78,044	0	78,044
33-5440-0020	HSRA Development - K Bowen GIS Support	0	0.00	38,202	1.00	5,810	0	44,012	0	44,012

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: **54 College of Public Health** Print Date: 9/28/2011

TOTAL	**60,709**	**0.64**	**872,369**	**28.48**	**141,930**	**0**	**1,075,008**	**0**	**1,075,008**
SUB PROGRAM TOTAL	**5,124,155**	**53**	**4,565,275**	**91**	**2,505,609**	**0**	**12,195,039**	**134,026**	**12,329,065**

SUBPROGRAM #/NAME: **55 Munroe-Meyer Institute** Print Date: 9/28/2011

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-5507-0615	COSTSHARING/ 34-5507-1022-020	0	0.00	0	0.00	0	0	0	0	0
31-5507-5813	COSTSHARING/ 34-5507-1022-020	0	0.00	0	0.00	0	0	0	0	0
31-5507-7918	COSTSHARING/ 34-5507-1022-020	0	0.00	0	0.00	0	0	0	0	0
31-5507-8193	COSTSHARING/ 34-5507-1022-020	0	0.00	0	0.00	0	0	0	0	0
31-5507-8493	COSTSHARING/ 36-5507-2072-001	0	0.00	0	0.00	0	0	0	0	0
31-5507-8494	COSTSHARING/ 34-5507-1022-020	0	0.00	0	0.00	0	0	0	0	0
31-5507-8692	COSTSHARING/ 34-5507-1022-020	0	0.00	0	0.00	0	0	0	0	0
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**0**	**0**

UNMC-State General Fund-731 Cash & Student Contracts/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-5505-0126	MMI State Support	-1,856,556	0.00	-1,408,644	0.00	-829,086	0	-4,094,286	13,721	-4,080,565
31-5507-0086	Monroe-Meyer Institute	0	0.00	0	0.00	0	0	0	160,589	160,589
31-5507-0090	POE-Behavioral Genetics Program	120,414	0.54	38,446	0.88	44,592	0	203,452	0	203,452
31-5507-0100	Autism/Servere Behavioral Program Expens	46,125	0.50	378,182	13.25	124,383	0	548,690	33,199	581,889
31-5507-0200	Feeding&Swallowing Program Expense	62,423	1.00	427,577	14.00	130,970	0	620,970	40,000	660,970
31-5507-0400	POE-Center for Austism Spectrum Disorder	77,915	1.00	91,731	2.35	42,215	0	211,861	0	211,861
31-5507-0500	MMI Early Intervention	26,705	0.42	241,787	9.50	88,649	0	357,141	80,000	437,141
31-5507-0600	MMI Human Genetics Center	196,541	1.62	2,684,291	58.27	803,721	0	3,684,553	2,195,447	5,880,000
31-5507-0614	COSTSHARING/ 34-5507-1022-019	120,000	1.00	0	0.00	0	0	120,000	0	120,000
31-5507-4890	Dept of Ed & Child Development	51,031	0.50	77,447	1.65	25,713	0	154,191	22,440	176,631
31-5507-5800	MMI H B Monroe	0	0.00	9,821	0.27	2,800	0	12,621	81,750	94,371
31-5507-5812	COSTSHARING/ 34-5507-1022-018	0	0.00	0	0.00	0	0	0	0	0
31-5507-6800	MMI Administration	0	0.00	176,506	1.88	37,816	0	214,322	14,275	228,597
31-5507-7890	MMI Pgm Suppt Service	0	0.00	263,360	5.64	70,094	0	333,454	44,700	378,154
31-5507-7900	MMI Business Office	0	0.00	151,702	2.01	40,381	0	192,083	4,100	196,183
31-5507-7917	COSTSHARING/ 34-5507-1022-019	0	0.00	4,325	0.02	0	0	4,325	0	4,325
31-5507-8100	MMI R/H - Summary	0	0.00	21,857	0.54	6,230	0	28,087	20,920	49,007
31-5507-8190	MMI Pediatric Rehab/Dent	275,241	1.78	62,704	1.29	84,685	0	422,630	11,460	434,090
31-5507-8192	COSTSHARING/ 34-5507-1022-019	7,373	0.05	0	0.00	0	0	7,373	0	7,373
31-5507-8194	COSTSHARING/ 34-5507-1027-007	20,734	0.16	0	0.00	5,909	0	26,643	0	26,643
31-5507-8390	MMI Occupational Therapy	81,488	0.90	56,927	1.24	39,448	0	177,863	26,310	204,173
31-5507-8490	MMI Physical Therapy	224,223	2.08	61,131	1.47	78,989	0	364,343	31,520	395,863
31-5507-8492	COSTSHARING/ 34-5507-1022-019	0	0.00	0	0.00	0	0	0	0	0
31-5507-8590	MMI Psychology Summary	524,640	5.90	51,000	1.00	130,414	0	706,054	29,930	735,984
31-5507-8592	COSTSHARING/ 34-5507-1027-007	25,839	0.18	0	0.00	7,364	0	33,203	0	33,203
31-5507-8593	COSTSHARING/ 34-5507-1028-001	26,234	0.19	0	0.00	7,476	0	33,710	0	33,710
31-5507-8690	MMI Speech Pathology	66,881	0.65	226,220	4.20	83,534	0	376,635	15,740	392,375
31-5507-8790	MMI Social Service	61,931	0.75	14,550	0.40	13,493	0	89,974	6,220	96,194
31-5507-8793	COSTSHARING/ 34-5507-1027-007	4,099	0.05	0	0.00	1,168	0	5,267	0	5,267
31-5507-8794	COSTSHARING/ 36-5507-1093-001	3,280	0.04	3,638	0.10	1,972	0	8,890	0	8,890
31-5507-8800	MMI Genetics	0	0.00	0	0.00	0	0	0	36,425	36,425

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: **55 Munroe-Meyer Institute** Print Date: 9/28/2011

UNMC-State General Fund-731 Cash & Student Contracts/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-5507-8900	MMI Feeding/Nutrition	0	0.00	0	0.00	0	0	0	2,900	2,900
31-5507-8990	MMI Nutrition	177,335	1.18	0	0.00	50,541	0	227,876	0	227,876
31-5507-9100	Developmental Medicine State Funds	0	0.00	0	0.00	0	0	0	8,000	8,000
31-5507-9400	Meyer Rehab Institute	107,898	1.69	58,149	1.98	43,100	0	209,147	19,000	228,147
31-5592-0601	MMI Patient Revenue	0	0.00	39,130	0.75	11,152	0	50,282	0	50,282
	TOTAL	**451,794**	**22.18**	**3,731,837**	**122.69**	**1,147,723**	**0**	**5,331,354**	**2,898,646**	**8,230,000**

UNMC-Federal Letter of Credit-736 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
34-5507-1022020	MMI Interdisciplinary Training Program	175,452	1.54	46,541	0.75	52,859	0	274,852	0	274,852
34-5507-1025037	NE Univ Center on Develop Disabilities	90,258	0.61	321,594	4.16	98,066	0	509,918	0	509,918
34-5507-1027007	MMI	29,138	0.22	16,778	0.50	10,933	0	56,849	0	56,849
34-5507-1028001	MMI	65,108	0.91	13,423	0.40	18,699	0	97,230	0	97,230
34-5507-2020107	CORE A - Molecular Biology of Neurosenso	95,140	0.68	25,302	0.60	28,679	0	149,121	0	149,121
34-5507-2020207	CORE A - Molecular Biology of Neurosenso	6,062	0.07	39,575	0.66	10,867	0	56,504	0	56,504
34-5507-2020307	CORE A - Molecular Biology of Neurosenso	0	0.00	56,175	1.22	13,376	0	69,551	0	69,551
34-5507-2020407	CORE A - Molecular Biology of Neurosenso	17,224	0.20	21,218	0.50	9,153	0	47,595	0	47,595
34-5507-2020807	CORE A - Molecular Biology of Neurosenso	0	0.00	0	0.00	0	0	0	0	0
34-5507-2020907	CORE A - Molecular Biology of Neurosenso	0	0.00	0	0.00	0	0	0	0	0
34-5507-2021001	MMI	17,168	0.15	11,579	0.30	6,845	0	35,592	0	35,592
	TOTAL	**495,550**	**4.38**	**552,185**	**9.09**	**249,477**	**0**	**1,297,212**	**0**	**1,297,212**

UNMC-Federal Advance-737 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
35-5507-3002001	MMI	6,729	0.05	0	0.00	1,602	0	8,331	0	8,331
	TOTAL	**6,729**	**0.05**	**0**	**0.00**	**1,602**	**0**	**8,331**	**0**	**8,331**

UNMC-Trust-Grant/Cont/Loan/End-738 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
37-5507-1002001	MRI Development Fund	15,796	0.20	0	0.00	3,999	0	19,795	0	19,795
37-5507-1002002	HBM Professorships	130,212	0.53	0	0.00	32,957	0	163,169	0	163,169
37-5507-1002005	Scottish Rite Language Program	8,232	0.08	341,084	6.15	88,416	0	437,732	0	437,732
37-5507-1016001	Gait Lab Development Fund	40,217	0.50	0	0.00	10,180	0	50,397	0	50,397
37-5507-1019001	Dr Smith Development Fund	0	0.00	19,774	0.39	5,005	0	24,779	0	24,779
37-5507-1027001	MMI Social Services	37,333	0.40	8,233	0.20	11,534	0	57,100	0	57,100
37-5507-3002001	Psychiatric Outstate Clinics	344,331	5.23	121,379	3.26	104,930	0	570,640	0	570,640
37-5507-3002994	COSTSHARE/ 34-5507-1027-007	15,898	0.20	0	0.00	4,023	0	19,921	0	19,921
37-5507-3003001	Social Work Community Service	1,640	0.02	49,521	0.95	12,948	0	64,109	0	64,109
37-5507-3004001	Occupational Therapy School Services	0	0.00	779,970	16.51	197,419	0	977,389	0	977,389
37-5507-3005002	Physical Therapy School	0	0.00	809,493	14.88	204,891	0	1,014,384	0	1,014,384
37-5507-3005003	Wheelchair & Seating Eval	0	0.00	37,248	0.80	9,428	0	46,676	0	46,676
37-5507-3007001	Hospital Genetic Support	131,821	0.92	129,450	2.30	63,555	0	324,826	0	324,826
37-5507-3007002	Perinatal Substance Abuse	0	0.00	27,686	0.35	7,007	0	34,693	0	34,693
37-5507-3007003	Statewide Genetic Plan	0	0.00	63,651	1.45	16,110	0	79,761	0	79,761
37-5507-3008001	Augmentative School Contracts	0	0.00	14,472	0.25	3,664	0	18,136	0	18,136

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: **55 Munroe-Meyer Institute** Print Date: 9/28/2011

UNMC-Trust-Grant/Cont/Loan/End-738 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
37-5507-3010001	MMI	0	0.00	0	0.00	0	0	0	0	0
37-5507-3026004	HB Munroe Recreation Programs	2,706	0.03	7,188	0.17	2,505	0	12,399	0	12,399
37-5507-3026005	Adult Evening Recreation Program	4,509	0.05	10,424	0.25	3,780	0	18,713	0	18,713
37-5507-3026006	PLAY/Camp	78,455	0.87	146,423	3.76	56,919	0	281,797	0	281,797
37-5507-3026008	Assistance to Individuals	4,509	0.05	57,713	2.05	15,748	0	77,970	0	77,970
36-5507-1021012	NICU Followup Clinic: Developmental TIPS	3,233	0.03	78,836	1.26	20,772	0	102,841	0	102,841
36-5507-1061007	MMI Americorps	13,209	0.14	0	0.00	3,344	0	16,553	0	16,553
36-5507-1070005	Omaha Public School Contract	20,185	0.22	0	0.00	5,108	0	25,293	0	25,293
36-5507-1071005	Bethesda Urban Community Developmental C	2,331	0.03	0	0.00	591	0	2,922	0	2,922
36-5507-1075003	ENCOR Training Contract	848	0.01	49,233	0.90	12,675	0	62,756	0	62,756
36-5507-1077001	Munroe Meyer Institute	828	0.01	13,603	0.28	3,653	0	18,084	0	18,084
36-5507-1080006	General Supervision Enhancement Grant (G	21,550	0.20	4,237	0.10	6,528	0	32,315	0	32,315
36-5507-1081003	Early Childhood - NDE	8,620	0.08	1,876	0.05	2,657	0	13,153	0	13,153
36-5507-1084002	Middle School Learning Center Initiative	9,387	0.10	0	0.00	2,376	0	11,763	0	11,763
36-5507-1088001	MMI	1,636	0.02	0	0.00	414	0	2,050	0	2,050
36-5507-1089001	MMI	2,155	0.02	19,576	0.42	5,500	0	27,231	0	27,231
36-5507-1090001	MMI	0	0.00	5,578	0.11	1,413	0	6,991	0	6,991
36-5507-1091001	MMI	0	0.00	6,344	0.12	1,605	0	7,949	0	7,949
36-5507-1092001	MMI	8,632	0.10	5,472	0.10	3,570	0	17,674	0	17,674
36-5507-1093001	MMI	4,919	0.06	2,556	0.05	1,892	0	9,367	0	9,367
36-5507-2048012	MMI	0	0.00	6,084	0.12	1,540	0	7,624	0	7,624
36-5507-2056001	MMI Genetic Medicine	0	0.00	1,158	0.03	293	0	1,451	0	1,451
36-5507-2058001	MMI HBM Molecular Genetics	12,365	0.08	12,167	0.24	6,210	0	30,742	0	30,742
36-5507-2063003	Investigation of Interventions for Sitti	43,104	0.48	8,104	0.13	12,962	0	64,170	0	64,170
36-5507-2064003	Heartland Regional Genetics	16,163	0.15	0	0.00	4,092	0	20,255	0	20,255
36-5507-2067012	Differential Diagnosis in Learning Disab	16,486	0.10	37,443	0.75	13,650	0	67,579	0	67,579
36-5507-2069007	Morphosyntactic Abilities of SLI	8,243	0.05	17,395	0.35	6,489	0	32,127	0	32,127
36-5507-2070001	MMI	3,315	0.05	0	0.00	839	0	4,154	0	4,154
36-5507-2071001	MMI	2,421	0.02	3,860	0.10	1,590	0	7,871	0	7,871
36-5507-2072001	MMI	0	0.00	0	0.00	0	0	0	0	0
36-5507-2082001	MM	0	0.00	52,120	1.35	13,192	0	65,312	0	65,312
36-5507-3058007	Telehealth Network for Children with Spe	0	0.00	15,834	0.41	4,008	0	19,842	0	19,842
36-5507-3063005	NE Family and School Partnership	36,469	0.55	61,172	1.43	24,714	0	122,355	0	122,355
	TOTAL	**1,051,758**	**11.58**	**3,026,357**	**62.02**	**1,016,695**	**0**	**5,094,810**	**0**	**5,094,810**

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
33-5551-0156	Print & Dup-Media Resource Facil MRI	0	0.00	16,665	0.50	2,536	0	19,201	0	19,201
33-5552-0100	After School Programs	0	0.00	4,925	0.09	748	0	5,673	0	5,673
33-5552-0101	Education Even Start Program	2,694	0.03	945	0.02	555	0	4,194	0	4,194
33-5552-0103	Educare	1,989	0.03	127,693	3.29	19,726	0	149,408	0	149,408
33-5552-0104	Infant Contract - Ralston	0	0.00	53,506	0.80	8,139	0	61,645	0	61,645
33-5552-0105	CIS Kid's Squad Mental Health	1,616	0.02	24,112	0.51	3,914	0	29,642	0	29,642
33-5552-0106	Learning Center Summer	3,315	0.05	53,692	1.20	8,671	0	65,678	0	65,678
33-5552-0107	Project Everlast	0	0.00	8,208	0.15	1,249	0	9,457	0	9,457
33-5552-0108	Early Childhood Services	8,703	0.10	168,523	3.97	26,958	0	204,184	0	204,184
33-5552-0109	Lincoln Fdn: Neb Child Eval Proj	10,775	0.10	6,514	0.13	2,630	0	19,919	0	19,919

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: **55 Munroe-Meyer Institute** Print Date: 9/28/2011

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
33-5552-0110	Public School Evaluation	0	0.00	833	0.02	126	0	959	0	959
33-5552-0111	21st Century NDE	16,577	0.25	0	0.00	2,522	0	19,099	0	19,099
33-5552-0113	Special Education Residential Project	0	0.00	59,004	1.15	8,975	0	67,979	0	67,979
33-5552-0114	Project SYNERGY-Nursing	0	0.00	10,397	0.19	1,582	0	11,979	0	11,979
33-5552-0115	NCFF Endowment Six Pence	7,543	0.07	27,337	0.57	5,306	0	40,186	0	40,186
33-5552-0116	Crete Migrant Even Start	3,233	0.03	1,035	0.02	649	0	4,917	0	4,917
33-5552-0117	Educare Coaching & Mentoring Project	663	0.01	12,047	0.30	1,933	0	14,643	0	14,643
33-5552-0119	NCFF Nurturing Healthy Behaviors	3,233	0.03	6,209	0.12	1,435	0	10,877	0	10,877
33-5552-0120	Community ERS Project for Educare	663	0.01	3,605	0.09	649	0	4,917	0	4,917
33-5552-0300	Neurogenetic Communications Disorders	0	0.00	15,683	0.50	2,385	0	18,068	0	18,068
33-5552-0500	Cyto Foundation Pro Fees	359,496	2.26	38,139	1.00	51,056	0	448,691	0	448,691
33-5552-0501	Center fo Program Evaluation	0	0.00	8,207	0.15	1,249	0	9,456	0	9,456
33-5552-0601	General Administration	109,362	0.51	185,474	5.52	44,848	0	339,684	0	339,684
33-5552-0606	Feeding/Swallowing Program	0	0.00	0	0.00	0	0	0	0	0
33-5552-0700	Kim Start-Up	82,000	1.00	68,775	2.00	22,935	0	173,710	0	173,710
33-5552-0701	Arikkath Start-Up	82,000	1.00	76,777	2.00	24,151	0	182,928	0	182,928
33-5552-0702	Dunaevsky Start-Up	92,250	1.00	83,455	2.00	26,727	0	202,432	0	202,432
33-5552-0703	Developmental Neuroscience Operating	0	0.00	20,499	0.50	3,118	0	23,617	0	23,617
33-5552-0900	Medically Handicapped Children's Program	127,471	1.19	18,348	0.30	22,180	0	167,999	0	167,999
33-5552-0901	MHCP-Diabetes/Endocrine Clinics	12,947	0.15	40,778	0.60	8,173	0	61,898	0	61,898
33-5552-0902	NICU-Followup	45,428	0.29	0	0.00	6,910	0	52,338	0	52,338
33-5552-0903	Pediatric Diabetes Outcomes	6,125	0.05	62,479	0.87	10,436	0	79,040	0	79,040
33-5552-0904	Statewide Network for Child/Families-Spe	24,295	0.23	98,093	1.70	18,615	0	141,003	0	141,003
33-5552-0905	MHCP Facilities Cost	0	0.00	1,215	0.05	184	0	1,399	0	1,399
33-5552-0906	Medically Handicapped Children's Program	0	0.00	20,805	0.45	3,164	0	23,969	0	23,969
33-5552-0907	Telehealth Network for Children w/ speci	0	0.00	13,722	0.22	2,088	0	15,810	0	15,810
33-5552-2001	OPS School Psychological Services	54,368	0.85	0	0.00	8,271	0	62,639	0	62,639
33-5552-5000	Alter G Project	0	0.00	0	0.00	0	0	0	0	0
	TOTAL	**1,056,746**	**9.26**	**1,337,699**	**30.98**	**354,793**	**0**	**2,749,238**	**0**	**2,749,238**
	SUB PROGRAM TOTAL	**3,062,577**	**47**	**8,648,078**	**225**	**2,770,290**	**0**	**14,480,945**	**2,898,646**	**17,379,591**

SUBPROGRAM #/NAME: **56 Dental Clinic** Print Date: 9/28/2011

UNMC-State General Fund-731 Cash & Student Contracts/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-5605-0016	Clinic Administration	15,235	0.70	798,190	25.73	222,397	0	1,035,822	860,554	1,896,376
31-5605-0026	Dental Hygiene	6,990	0.10	15,906	0.60	6,526	0	29,422	9,100	38,522
31-5605-0036	Clinic Computer	0	0.00	49,367	0.94	14,070	0	63,437	78,500	141,937
31-5605-0076	Orthodontics Clinic	15,959	0.51	145,618	4.70	46,049	0	207,626	38,000	245,626
31-5605-0086	Pedodontics Clinic	6,705	0.25	74,526	2.35	22,267	0	103,498	12,000	115,498
31-5605-0096	Dept of Surgical Specialties	26,010	1.20	248,400	8.16	70,034	0	344,444	26,500	370,944
31-5605-0097	Undergrad Endo Clinic	0	0.00	0	0.00	0	0	0	14,000	14,000
31-5605-0098	Grad Endo Clinic	0	0.00	0	0.00	0	0	0	46,200	46,200
31-5605-0099	Grad Perio Clinic	0	0.00	0	0.00	0	0	0	22,500	22,500
31-5605-0106	Undergrad Clinics	25,974	1.20	297,831	10.90	85,842	0	409,647	415,853	825,500
31-5605-0136	Dental Clinic-Radiology	0	0.00	63,764	2.00	18,173	0	81,937	25,500	107,437
31-5605-0306	Dental Clinic-General Prac-UNMC Exp	2,426	0.10	269,823	6.23	77,592	0	349,841	150,000	499,841

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: **56 Dental Clinic** Print Date: 9/28/2011

UNMC-State General Fund-731 Cash & Student Contracts/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-5605-0316	Pedi-Dent Clinic-UNMC	1,535	0.05	317,156	10.82	79,451	0	398,142	126,000	524,142
31-5605-0346	Staff Hygienist Clinic	0	0.00	47,435	0.90	13,519	0	60,954	2,000	62,954
31-5605-0376	Dental - Staff Dentist	212,957	2.37	54,111	1.40	76,114	0	343,182	21,000	364,182
31-5691-0008	Neb Medicaid Ehhancement Revenue	173,758	2.51	524,347	8.07	166,236	0	864,341	150,000	1,014,341
	TOTAL	**487,549**	**8.99**	**2,906,474**	**82.80**	**898,270**	**0**	**4,292,293**	**1,997,707**	**6,290,000**

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
33-5652-0776	Post-Graduate Dentistry	2,522	0.10	51,538	1.34	8,223	0	62,283	0	62,283
	TOTAL	**2,522**	**0.10**	**51,538**	**1.34**	**8,223**	**0**	**62,283**	**0**	**62,283**
	SUB PROGRAM TOTAL	**490,071**	**9**	**2,958,012**	**84**	**906,493**	**0**	**4,354,576**	**1,997,707**	**6,352,283**

SUBPROGRAM #/NAME: **57 Tobacco Fund Research** Print Date: 9/28/2011

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-5705-0077	Eppley-Core Lab Support	0	0.00	0	0.00	0	0	0	0	0
31-5717-0021	COP-J Garrison Recruitment	0	0.00	0	0.00	0	0	0	0	0
31-5719-0013	CON-Sarah Thompson Recruitment	0	0.00	0	0.00	0	0	0	0	0
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**0**	**0**

UNMC-State General Fund-731 Cash & Student Contracts/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-5701-0001	Biomedical Research Development Fund	1,825,058	0.00	3,495,182	0.00	883,250	0	6,203,490	4,866,510	11,070,000
31-5703-0009	Minority Health Education & Research	0	0.00	0	0.00	0	0	0	0	0
31-5703-0029	NTSBRDG NE-Virginia Alliance	0	0.00	0	0.00	0	0	0	0	0
31-5703-0067	Risk&Protective Factors-Rural Meth Dep	0	0.00	0	0.00	0	0	0	0	0
31-5705-0051	Institutional Research Resources Coordin	0	0.00	0	0.00	0	0	0	0	0
31-5705-0053	DRC Research Resource Manager	0	0.00	0	0.00	0	0	0	0	0
31-5705-0075	IACUC Vice Chair Stipend	0	0.00	0	0.00	0	0	0	0	0
31-5706-0005	GI Oncology/Drug Development	0	0.00	0	0.00	0	0	0	0	0
31-5708-0016	MMI/PEDS-Fisher&Piazza Recruitment	0	0.00	0	0.00	0	0	0	0	0
31-5708-0023	Smith-Biomed Research Development	0	0.00	0	0.00	0	0	0	0	0
31-5712-0010	DNA Repair and Cancer	0	0.00	0	0.00	0	0	0	0	0
31-5712-0031	Tahirov's X-Ray Crystallography Equipmen	0	0.00	0	0.00	0	0	0	0	0
31-5712-0037	Furukawa Research	0	0.00	0	0.00	0	0	0	0	0
31-5712-0045	Brattain & Wang Recruitment	0	0.00	0	0.00	0	0	0	0	0
31-5712-0047	H Band Research	0	0.00	0	0.00	0	0	0	0	0
31-5712-0049	M Naramura Research	0	0.00	0	0.00	0	0	0	0	0
31-5712-0051	M Tsai Research	0	0.00	0	0.00	0	0	0	0	0
31-5712-0055	Eppley-Opavsky Recruitment	0	0.00	0	0.00	0	0	0	0	0
31-5712-0057	Eppley-Jixin Dong Recruitment	0	0.00	0	0.00	0	0	0	0	0
31-5713-0005	Editorial Project	0	0.00	0	0.00	0	0	0	0	0
31-5715-0017	GCBA-Joshi Bridge Grant	0	0.00	0	0.00	0	0	0	0	0

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: **57 Tobacco Fund Research** Print Date: 9/28/2011

UNMC-State General Fund-731 Cash & Student Contracts/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-5715-0025	V Band Bridge-Lu & Joshi Project	0	0.00	0	0.00	0	0	0	0	0
31-5717-0019	COP-Shlyakhtenko Support	0	0.00	0	0.00	0	0	0	0	0
31-5719-0015	CON - Cohen Recruitment	0	0.00	0	0.00	0	0	0	0	0
31-5721-0031	Vimla Band Recruitment	0	0.00	0	0.00	0	0	0	0	0
31-5721-0037	Steven Sansom Support	0	0.00	0	0.00	0	0	0	0	0
31-5721-0045	Greiner Bridge Grant	0	0.00	0	0.00	0	0	0	0	0
31-5721-0055	COM-Carlson's Regenerative Med Init	0	0.00	0	0.00	0	0	0	0	0
31-5721-0059	Regenerative Medicine Program - Turpen	0	0.00	0	0.00	0	0	0	0	0
31-5721-0063	Wing Chan Support	0	0.00	0	0.00	0	0	0	0	0
31-5721-0071	Nora Sarvetnick Start Up	0	0.00	0	0.00	0	0	0	0	0
31-5721-0073	Baxters Aneurysm Progression Prevention	0	0.00	0	0.00	0	0	0	0	0
31-5721-0075	GCBA-John Sharp Retention	0	0.00	0	0.00	0	0	0	0	0
31-5721-0079	SAHP-Jack Thurman Recruitment	0	0.00	0	0.00	0	0	0	0	0
31-5721-0081	COM-Batra Retention	0	0.00	0	0.00	0	0	0	0	0
31-5721-0083	UNMC Eng 4 Med-Pipinos Support	0	0.00	0	0.00	0	0	0	0	0
31-5721-0091	Surg-Liquid Bandage Bridge Grant	0	0.00	0	0.00	0	0	0	0	0
31-5721-3001	COSTSHARING/ 34-5237-2010-001	0	0.00	0	0.00	0	0	0	0	0
31-5721-3002	COSTSHARING/ 36-5150-2053-001	0	0.00	0	0.00	0	0	0	0	0
31-5723-0002	COD-Payne Research Program	0	0.00	0	0.00	0	0	0	0	0
31-5723-0005	COD-Nawshad Recruitment	0	0.00	0	0.00	0	0	0	0	0
31-5723-0009	COD-Oakley's Startup Funds	0	0.00	0	0.00	0	0	0	0	0
31-5723-0011	COD-Wheellock&Johnson Salary Support	0	0.00	0	0.00	0	0	0	0	0
31-5723-0017	COD-Peng Recruitment	0	0.00	0	0.00	0	0	0	0	0
31-5725-0009	Lynell Klassen Research Support	0	0.00	0	0.00	0	0	0	0	0
31-5725-0011	Geoffery Thiele Salary Support	0	0.00	0	0.00	0	0	0	0	0
31-5725-0015	CCTR	0	0.00	0	0.00	0	0	0	0	0
31-5725-0025	Basma Research Support	0	0.00	0	0.00	0	0	0	0	0
31-5725-0029	Int Med-Harrison-Findik Retention	0	0.00	0	0.00	0	0	0	0	0
31-5729-0001	CoPH-Panigrahi Recruitment	0	0.00	0	0.00	0	0	0	0	0
	TOTAL	**1,825,058**	**0.00**	**3,495,182**	**0.00**	**883,250**	**0**	**6,203,490**	**4,866,510**	**11,070,000**
	SUB PROGRAM TOTAL	**1,825,058**	**0**	**3,495,182**	**0**	**883,250**	**0**	**6,203,490**	**4,866,510**	**11,070,000**

SUBPROGRAM #/NAME: **71 UNMC/Eppley Center Cancer Research & Care** Print Date: 9/28/2011

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-7101-0001	POE-Cancer Prevention and Control Progra	45,049	0.46	245,556	1.03	0	0	290,605	0	290,605
31-7101-0010	POE-Cancer Population Science Rsch	46,189	0.23	0	0.00	0	0	46,189	0	46,189
31-7101-7007	COSTSHARING/ 34-1901-2110-007	0	0.00	0	0.00	0	0	0	0	0
31-7101-7008	COSTSHARING/ 36-1905-2160-001	0	0.00	1,357	0.02	0	0	1,357	0	1,357
31-7101-7009	COSTSHARING/ 36-1905-2178-001	9,738	0.10	0	0.00	0	0	9,738	0	9,738
	TOTAL	**100,976**	**0.79**	**246,913**	**1.05**	**0**	**0**	**347,889**	**0**	**347,889**

UNMC-Trust-Grant/Cont/Loan/End-738 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: **71 UNMC/Eppley Center Cancer Research & Care** Print Date: 9/28/2011

UNMC-Trust-Grant/Cont/Loan/End-738 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
37-7109-2004988	COSTSHARE/ 34-1905-2171-403	0	0.00	0	0.00	0	0	0	0	0
37-7109-2004989	COSTSHARE/ 34-1905-2171-203	0	0.00	0	0.00	0	0	0	0	0
37-7109-2004990	COSTSHARE/ 34-1905-2171-303	0	0.00	0	0.00	0	0	0	0	0
37-7109-2004991	COSTSHARE/C34-1905-2171-103	0	0.00	0	0.00	0	0	0	0	0
37-7109-2007001	Cattlemen'S Ball Fund	9,985	0.08	0	0.00	2,527	0	12,512	0	12,512
37-7109-2012001	Eppley	34,999	0.17	0	0.00	8,859	0	43,858	0	43,858
37-7109-2014001	Eppley	0	0.00	120,129	2.30	30,406	0	150,535	0	150,535
37-7109-2015001	Eppley	0	0.00	40,000	1.00	10,124	0	50,124	0	50,124
37-7109-9001002	Liz Karnes Legacy Related Activities	40,368	1.00	0	0.00	10,218	0	50,586	0	50,586
36-7105-2015001	LB595 M Cohen Recruitment	0	0.00	0	0.00	0	0	0	0	0
36-7107-2015004	LB595 Amarnath Natarajan Recruitment	0	0.00	0	0.00	0	0	0	0	0
36-7107-2017629	LB595 Administrative Core	0	0.00	121,997	2.05	30,879	0	152,876	0	152,876
36-7107-2017633	LB595 Tumor Procurement Core	13,403	0.25	20,500	0.50	8,582	0	42,485	0	42,485
36-7107-2017634	LB595 Clinical Research Support	0	0.00	180,585	3.37	45,708	0	226,293	0	226,293
36-7107-2017648	LB595 Molecular Biology Core Lab	13,031	0.20	18,245	0.50	7,916	0	39,192	0	39,192
36-7107-2017652	LB595 Interim Support for Bioinformatics	0	0.00	0	0.00	0	0	0	0	0
36-7117-2015001	Zhixin Zhang Recruitment	0	0.00	0	0.00	0	0	0	0	0
36-7119-2015001	LB595 Sumin Zhou Recruitment	0	0.00	41,024	1.00	10,385	0	51,409	0	51,409
36-7123-2015601	LB595 Vimla Band Recruitment	0	0.00	40,000	0.00	10,124	0	50,124	0	50,124
36-7123-2017602	LB595 Cowan Recruitment for C Gudas	0	0.00	50,000	0.00	12,656	0	62,656	0	62,656
36-7123-2017603	LB595 Cowan Recruitment (S Ming Wang)	31,005	0.50	12,019	0.35	10,891	0	53,915	0	53,915
36-7125-2017604	LB595 Cowan Recruitment (J. Foster)	0	0.00	41,000	0.89	10,378	0	51,378	0	51,378
36-7133-2017602	LB595 Cowan Recruitment (C.Pinard)	11,648	0.19	0	0.00	2,948	0	14,596	0	14,596
	TOTAL	**154,439**	**2.39**	**685,499**	**11.96**	**212,601**	**0**	**1,052,539**	**0**	**1,052,539**
	SUB PROGRAM TOTAL	**255,415**	**3**	**932,412**	**13**	**212,601**	**0**	**1,400,428**	**0**	**1,400,428**

SUBPROGRAM #/NAME: **81 Primary Care Joint Venture** Print Date: 9/28/2011

UNMC-State General Fund-731 Cash & Student Contracts/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-8105-8801	Summit Plaza-Family Medicine	359,911	2.92	0	0.00	66,406	0	426,317	0	426,317
31-8105-8802	Summit Plaza-Internal Medicine	40,312	0.39	0	0.00	11,489	0	51,801	0	51,801
31-8105-8806	Bakers Place-Family Medicine	106,586	0.90	0	0.00	30,377	0	136,963	0	136,963
31-8105-8807	Bakers Place-Internal Medicine	84,173	0.92	0	0.00	23,990	0	108,163	0	108,163
31-8105-8810	Plattsmouth-Internal Medicine	81,305	0.88	0	0.00	23,172	0	104,477	0	104,477
31-8105-8901	UMA Family Medicine Clinic	453,174	3.53	3,846	0.02	130,251	0	587,271	270,734	858,005
31-8105-8902	UMA General Pediatrics	225,723	2.25	0	0.00	0	0	225,723	409,090	634,813
31-8105-8903	UMA West Family Med	408,348	2.69	0	0.00	102,444	0	510,792	229,749	740,541
31-8105-8904	BMC Shared-FM1/INT General	488,831	3.93	0	0.00	0	0	488,831	283,040	771,871
31-8105-8905	UMA Turner Park Clinic	11,614	0.13	3,555	0.06	4,322	0	19,491	90,998	110,489
31-8105-8907	UMA Eagle Run	327,060	2.70	0	0.00	93,212	0	420,272	140,714	560,986
31-8105-8908	UMA Brentwood Villag	307,356	3.38	3,555	0.06	88,610	0	399,521	133,457	532,978
31-8105-8909	UMA Baker Place	276,815	2.32	0	0.00	0	0	276,815	182,914	459,729
31-8105-8911	UMA Plattsmouth Clinic	297,928	2.88	3,555	0.06	1,013	0	302,496	213,874	516,370
31-8105-8913	UNMCC Physicians PCC Geriatric Clinic	142,097	1.10	0	0.00	40,498	0	182,595	0	182,595
31-8105-8920	Program Servie Expansion	700,000	7.00	550,000	11.00	0	0	1,250,000	0	1,250,000
31-8105-8930	Special Projects	0	0.00	0	0.00	0	0	0	791,102	791,102

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: **81 Primary Care Joint Venture** Print Date: 9/28/2011

TOTAL	**4,311,233**	**37.92**	**564,511**	**11.20**	**615,784**	**0**	**5,491,528**	**2,745,672**	**8,237,200**
SUB PROGRAM TOTAL	**4,311,233**	**38**	**564,511**	**11**	**615,784**	**0**	**5,491,528**	**2,745,672**	**8,237,200**

SUBPROGRAM #/NAME: **82 Munroe-Meyer State Support** Print Date: 9/28/2011

UNMC-State General Fund-731 State & University Generated/Unrestricted

COST OBJECT		Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-8205-0106	MRI State Support	1,856,556	0.00	1,408,644	0.00	829,086	0	4,094,286	-13,721	4,080,565
TOTAL		**1,856,556**	**0.00**	**1,408,644**	**0.00**	**829,086**	**0**	**4,094,286**	**-13,721**	**4,080,565**
SUB PROGRAM TOTAL		**1,856,556**	**0**	**1,408,644**	**0**	**829,086**	**0**	**4,094,286**	**-13,721**	**4,080,565**

SUBPROGRAM #/NAME: **83 University Medical Associates** Print Date: 9/28/2011

UNMC-State General Fund-731 Cash & Student Contracts/Designated

COST OBJECT		Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-8305-8956	Village Pointe Med Spa - Clinic	0	0.00	0	0.00	0	0	0	502,304	502,304
31-8305-8957	UMA West Internal Medicine	0	0.00	0	0.00	0	0	0	45,124	45,124
31-8305-8958	UMA Neuro Sciences Clinic	0	0.00	0	0.00	0	0	0	59,786	59,786
31-8305-8960	UMA Pediatrics Specialty Clinic	0	0.00	0	0.00	0	0	0	18,791	18,791
31-8305-8961	UMA OB/GYN MFM	0	0.00	0	0.00	0	0	0	38,982	38,982
31-8305-8963	UMA Spec OB/GYN	0	0.00	0	0.00	0	0	0	88,690	88,690
31-8305-8967	UMA Surgery&Urology Clinic	0	0.00	0	0.00	0	0	0	177,859	177,859
31-8305-8968	UMA OB/GYN Urogyn	0	0.00	78,028	0.90	22,238	0	100,266	11,269	111,535
31-8305-8970	UMA Specialty Eye	0	0.00	0	0.00	0	0	0	114,483	114,483
31-8305-8971	UMA Oral/Maxillofacial Surgery Clinic	0	0.00	0	0.00	0	0	0	120,600	120,600
31-8305-8972	UMA ENT Clinic	0	0.00	48,416	0.55	13,799	0	62,215	152,345	214,560
31-8305-8973	UMA Oral/Facial Prosthetics	0	0.00	9,173	0.30	2,615	0	11,788	182,711	194,499
31-8305-8974	UMA Audiology	0	0.00	0	0.00	0	0	0	91,804	91,804
31-8305-8975	UMA Orthopedics Clinic	0	0.00	103,391	2.43	29,467	0	132,858	45,782	178,640
31-8305-8976	UMA Internal Medicine	0	0.00	0	0.00	0	0	0	407,798	407,798
31-8305-8977	UMA Cardiology Thoracic Clinic	0	0.00	0	0.00	0	0	0	59,789	59,789
31-8305-8978	UMA West Pain Medicine	0	0.00	0	0.00	0	0	0	50,459	50,459
31-8305-8979	General Medicine	0	0.00	110,356	1.35	31,451	0	141,807	0	141,807
31-8305-8980	UMA Psychiatry Clinic	0	0.00	0	0.00	0	0	0	6,475	6,475
31-8305-8982	UMA Specialty ENT Allergy	0	0.00	0	0.00	0	0	0	8,000	8,000
31-8305-8990	APEU	0	0.00	121,147	2.10	23,619	0	144,766	0	144,766
31-8305-8995	Infusion Center	11,062	0.12	0	0.00	0	0	11,062	0	11,062
31-8305-8997	Brentwood Rheumatology Clinic	85,883	0.95	0	0.00	24,477	0	110,360	0	110,360
31-8305-9999	Budget Adjustment-31830589	0	0.00	0	0.00	0	0	0	5,000,646	5,000,646
31-8305-4005	UMA Administration	0	0.00	28,888	0.50	7,988	0	36,876	99,765	136,641
31-8305-8834	VP INT Vaccine & Safe Travel Clinic	19,473	0.20	0	0.00	5,549	0	25,022	0	25,022
31-8305-8838	Village Pointe INT General Medicine	163,620	1.80	0	0.00	46,631	0	210,251	0	210,251
31-8305-8877	Bellevue OBGYN	4,356	0.05	39,206	0.45	12,414	0	55,976	0	55,976
31-8305-8920	Olson Women's Center-IM General	179,190	2.08	0	0.00	51,069	0	230,259	0	230,259
31-8305-8938	Specialty Care Services Clinic	0	0.00	21,688	0.55	6,181	0	27,869	0	27,869
31-8305-8953	UMA West Eye Specialty	0	0.00	0	0.00	0	0	0	18,903	18,903
31-8305-8954	UMA West ENT	0	0.00	0	0.00	0	0	0	36,570	36,570
31-8305-8955	UMA West OB/GYN	0	0.00	0	0.00	0	0	0	45,390	45,390

SUBPROGRAM #/NAME: **83 University Medical Associates** Print Date: 9/28/2011

TOTAL	**463,584**	**5.20**	**560,293**	**9.13**	**277,498**	**0**	**1,301,375**	**7,384,325**	**8,685,700**
SUB PROGRAM TOTAL	**463,584**	**5**	**560,293**	**9**	**277,498**	**0**	**1,301,375**	**7,384,325**	**8,685,700**

SUBPROGRAM #/NAME: **96 Stores/Services** Print Date: 9/28/2011

UNMC-State General Fund-731 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
33-9696-3000	COSTSHARING/ 36-5360-2121-001	0	0.00	10,283	0.00	1,564	0	11,847	0	11,847
	TOTAL	**0**	**0.00**	**10,283**	**0.00**	**1,564**	**0**	**11,847**	**0**	**11,847**

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
33-9605-0795	Eye Bank	0	0.00	276,857	6.00	42,113	0	318,970	73,450	392,420
33-9607-0236	Optical Shop	0	0.00	139,121	4.00	21,161	0	160,282	0	160,282
33-9696-0296	Minimally Invasive Surgery Center	0	0.00	194,986	3.09	29,659	0	224,645	0	224,645
33-9696-0357	Technology Development	0	0.00	810,782	12.67	117,829	0	928,611	0	928,611
33-9696-0365	Advanced Surgical Technology	0	0.00	12,238	0.00	1,862	0	14,100	0	14,100
33-9696-0886	Child Care Center	0	0.00	573,684	24.63	81,304	0	654,988	0	654,988
	TOTAL	**0**	**0.00**	**2,007,668**	**50.39**	**293,928**	**0**	**2,301,596**	**73,450**	**2,375,046**
	SUB PROGRAM TOTAL	**0**	**0**	**2,017,951**	**50**	**295,492**	**0**	**2,313,443**	**73,450**	**2,386,893**

SUBPROGRAM #/NAME: **97 Clearing Centers** Print Date: 9/28/2011

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
33-9705-0006	Purchased Utilities	0	0.00	0	0.00	0	0	0	61,924	61,924
33-9710-1380	Media Services	0	0.00	20,869	0.20	3,175	0	24,044	0	24,044
33-9710-6975	Nursing Resources And Develpmt	13,377	0.10	49,969	0.75	9,636	0	72,982	0	72,982
33-9710-7055	Cancer Service Line	0	0.00	61,572	1.00	9,366	0	70,938	0	70,938
33-9710-7060	Radiation Therapy	742,896	4.50	597,926	7.00	203,953	0	1,544,775	0	1,544,775
33-9710-7140	Endoscopy Center	0	0.00	73,346	1.00	11,157	0	84,503	0	84,503
33-9710-7321	Acute Dialysis	0	0.00	173,641	2.00	26,413	0	200,054	0	200,054
33-9710-7339	Clinical Nutrition	36,508	0.40	9,127	0.10	6,942	0	52,577	0	52,577
33-9710-7455	Social Work	0	0.00	37,848	0.50	5,757	0	43,605	0	43,605
33-9710-7525	Clinical Research Center	0	0.00	269,789	5.30	41,038	0	310,827	0	310,827
33-9710-7535	Gmp Facility	0	0.00	0	0.00	0	0	0	0	0
	TOTAL	**792,781**	**5.00**	**1,294,087**	**17.85**	**317,437**	**0**	**2,404,305**	**61,924**	**2,466,229**
	SUB PROGRAM TOTAL	**792,781**	**5**	**1,294,087**	**18**	**317,437**	**0**	**2,404,305**	**61,924**	**2,466,229**

SUBPROGRAM #/NAME: **98 Company Balance Sheets** Print Date: 9/28/2011

UNMC-Federal Letter of Credit-736 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
34-9899-0011011	Ant Awards-Instruction	0	0.00	0	0.00	0	0	0	5,451,210	5,451,210

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: **98 Company Balance Sheets** Print Date: 9/28/2011

UNMC-Federal Letter of Credit-736 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
34-9899-0022022	Ant Awards-Rsch Other	0	0.00	0	0.00	0	0	0	85,061,203	85,061,203
34-9899-0033033	Ant Awards - Community Service	0	0.00	0	0.00	0	0	0	2,981,669	2,981,669
34-9899-0060061	ANT AWARDS-INSTITUTIONAL ADMIN	0	0.00	0	0.00	0	0	0	2,363,129	2,363,129
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**95,857,211**	**95,857,211**

UNMC-Federal Advance-737 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
35-9899-0011011	Ant Awards - Instruction	0	0.00	0	0.00	0	0	0	384,482	384,482
35-9899-0021021	Ant Awards-Research Instr	0	0.00	0	0.00	0	0	0	7,737,076	7,737,076
35-9899-0033033	Ant Awards-Community Serv	0	0.00	0	0.00	0	0	0	274,428	274,428
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**8,395,986**	**8,395,986**

UNMC-Trust-Grant/Cont/Loan/End-738 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
36-9899-0011011	Ant Awards - Instruction	0	0.00	0	0.00	0	0	0	23,903,808	23,903,808
36-9899-0022022	Ant Awards - Rsch Other	0	0.00	0	0.00	0	0	0	13,242,174	13,242,174
36-9899-0033033	Ant Awards - Community Svc	0	0.00	0	0.00	0	0	0	11,477,988	11,477,988
36-9899-0046046	Ant Awards-Academic Admin	0	0.00	0	0.00	0	0	0	2,971,583	2,971,583
36-9899-0054054	ANT Awards Student Services	0	0.00	0	0.00	0	0	0	118	118
36-9899-0060061	ANT AWARDS-INSTITUTIONAL ADMIN	0	0.00	0	0.00	0	0	0	309,605	309,605
36-9899-0081081	Ant Awards - Scholarships	0	0.00	0	0.00	0	0	0	1,145,595	1,145,595
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**53,050,871**	**53,050,871**

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
33-9813-0255	Anatomical-Salaries	0	0.00	78,508	1.00	11,942	0	90,450	0	90,450
33-9851-0386	Deposits-Suspense	0	0.00	0	0.00	0	0	0	0	0
33-9899-0070	Ant Income Stores & Services	0	0.00	0	0.00	0	0	0	49,951,723	49,951,723
33-9899-0210	Ant Income-Research	0	0.00	0	0.00	0	0	0	26,351	26,351
33-9899-0910	Ant Inc Indep Operations	0	0.00	0	0.00	0	0	0	559,760	559,760
	TOTAL	**0**	**0.00**	**78,508**	**1.00**	**11,942**	**0**	**90,450**	**50,537,834**	**50,628,284**
	SUB PROGRAM TOTAL	**0**	**0**	**78,508**	**1**	**11,942**	**0**	**90,450**	**207,841,902**	**207,932,352**

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: **01 Academics Affairs** Print Date: 9/28/2011

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-0101-0100	V/C - Academic & Student Affairs	154,289	1.00	948,050	11.32	303,537	0	1,405,876	58,939	1,464,815
41-0101-0200	Assessment Office	0	0.00	2,149	0.13	146	0	2,295	26,651	28,946
41-0101-0300	Collective Bargaining Expense	0	0.00	0	0.00	0	0	0	34,965	34,965
41-0102-0100	Candidate Expense	0	0.00	0	0.00	0	0	0	13,739	13,739
41-0103-0100	Program Development Curriculum Review	0	0.00	0	0.00	0	0	0	12,996	12,996
41-0104-0100	Faculty Senate	12,000	0.50	34,721	1.00	12,912	0	59,633	5,695	65,328
41-0105-0100	Memberships	0	0.00	0	0.00	0	0	0	73,189	73,189
41-0107-0100	Institutional Research and Planning	0	0.00	319,901	4.69	86,036	0	405,937	18,955	424,892
	TOTAL	**166,289**	**1.50**	**1,304,821**	**17.14**	**402,631**	**0**	**1,873,741**	**245,129**	**2,118,870**

UNO-Trust-Grant/Cont/Loan/End-798 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
47-0101-2001100	UNF:Regents Professorships	10,000	0.00	0	0.00	0	0	10,000	0	10,000
47-0101-2002100	Jefferis Chr Of English	3,000	0.00	0	0.00	0	0	3,000	0	3,000
47-0101-2003100	Kayser Chair	15,000	0.00	0	0.00	0	0	15,000	0	15,000
47-0101-2004100	Kiewit Chair	15,000	0.00	0	0.00	0	0	15,000	0	15,000
47-0101-2006100	UNF:Ralph Wardle Prof-Arts & Sciences	3,000	0.00	0	0.00	0	0	3,000	0	3,000
47-0101-2007100	UNF:John Lucas Professorship-Bus Admin	5,000	0.00	0	0.00	0	0	5,000	0	5,000
47-0101-2008100	UNF:Paul Kennedy Prof-Education	3,000	0.00	0	0.00	0	0	3,000	0	3,000
47-0101-2009100	UNF:Edwin Clark Prof-Fine Arts	3,000	0.00	0	0.00	0	0	3,000	0	3,000
47-0101-2010100	UNF:David Scott Professorship-Cpacs	3,000	0.00	0	0.00	0	0	3,000	0	3,000
47-0101-2012100	UNF:William Hockett Professorship-Acctg	5,000	0.00	0	0.00	0	0	5,000	0	5,000
47-0101-2013100	UNF:James Earl Professorship Of Math	5,000	0.00	0	0.00	0	0	5,000	0	5,000
47-0101-2014100	Isaacson Chair	25,000	0.00	0	0.00	0	0	25,000	0	25,000
47-0101-2015100	UNF:Robert Reilly Prof-Communications	10,000	0.00	0	0.00	0	0	10,000	0	10,000
47-0101-2016100	UNF:Varner Professorship	10,000	0.00	0	0.00	0	0	10,000	0	10,000
47-0101-2017100	UNF: Nba Professor Of Banking	5,000	0.00	0	0.00	0	0	5,000	0	5,000
47-0101-2019100	UNF:Hollie Bethel Professor of Education	10,000	0.00	0	0.00	0	0	10,000	0	10,000
47-0101-2020100	UNF: Reynolds Professorship	10,000	0.00	0	0.00	0	0	10,000	0	10,000
47-0101-2021100	UNF:Durham Distinguished Professors Fund	10,000	0.00	0	0.00	0	0	10,000	0	10,000
47-0101-2022100	UNF: Spire Chair of Music	10,000	0.00	0	0.00	0	0	10,000	0	10,000
47-0101-2023100	UNF:Margaret Killian Diamond Prof-Educ	3,000	0.00	0	0.00	0	0	3,000	0	3,000
47-0101-2025100	UNF:Baright Professor of Real Estate	10,000	0.00	0	0.00	0	0	10,000	0	10,000
47-0101-2026100	UNF:Terry Haney Chair of Gerontology	25,200	0.00	0	0.00	0	0	25,200	0	25,200
47-0101-2028100	UNF:Jewish Federation of Omaha Professor	30,000	0.00	0	0.00	0	0	30,000	0	30,000
47-0101-2029100	UNF:Marguerite Scribante Professorship	10,000	0.00	0	0.00	0	0	10,000	0	10,000
47-0101-2030100	UNF:Robert Ackerman Fellow of Community	3,000	0.00	0	0.00	0	0	3,000	0	3,000
47-0101-2031100	Thompson Scholars Learning Community	0	0.00	108,480	3.00	0	0	108,480	0	108,480
47-0101-2032100	UNF:Maury and Nancy Lipton Fund	5,000	0.00	0	0.00	0	0	5,000	0	5,000
47-0101-2033100	UNF:James R. Schumacher Trust Fund	10,000	0.00	0	0.00	0	0	10,000	0	10,000
47-0101-2035100	UNF:Union Pacific Chair of IS&T	20,000	0.00	0	0.00	0	0	20,000	0	20,000
47-0101-2036100	UNF:Dr. George&Sally Haddix Chair STEM	20,000	0.00	0	0.00	0	0	20,000	0	20,000
47-0101-2037100	UNF:FirsTier Visiting Professorship IS&T	5,000	0.00	0	0.00	0	0	5,000	0	5,000
47-0101-2038100	UNF:Dr. George Haddix Chair in Math	20,000	0.00	0	0.00	0	0	20,000	0	20,000
	TOTAL	**321,200**	**0.00**	**108,480**	**3.00**	**0**	**0**	**429,680**	**0**	**429,680**

	SUB PROGRAM TOTAL	**487,489**	**2**	**1,413,301**	**20**	**402,631**	**0**	**2,303,421**	**245,129**	**2,548,550**

SUBPROGRAM #/NAME: **03 College of Public Affairs and Community Services** Print Date: 9/28/2011

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-0301-0100	CPACS - Dean	7,205	0.00	427,401	4.00	118,440	0	553,046	11,912	564,958
41-0302-0100	CPACS - General	5,041	0.20	7,979	0.00	1,934	0	14,954	0	14,954
41-0302-0300	CPACS - Travel	0	0.00	0	0.00	0	0	0	2,563	2,563
41-0302-1400	CPACS Distance Education	0	0.00	0	0.00	0	0	0	284,738	284,738
41-0305-0100	Center for Public Affairs Rsch	37,407	0.40	133,280	1.73	47,421	0	218,108	12,741	230,849
41-0305-0200	Urban Policy Research	0	0.00	91,674	1.77	25,336	0	117,010	439	117,449
41-0305-0300	Labor Studies Institute	158,377	2.00	31,980	1.00	52,609	0	242,966	37,303	280,269
41-0306-0100	Criminal Justice	1,646,977	21.40	508,387	9.14	505,977	0	2,661,341	93,674	2,755,015
41-0306-0300	Juvenile Justice Institute	63,870	0.80	32,752	1.00	26,704	0	123,326	5,169	128,495
41-0307-0100	Aviation Institute	398,839	8.72	151,344	2.59	135,482	0	685,665	78,159	763,824
41-0308-0100	Public Administration	1,230,997	14.90	293,048	5.21	366,422	0	1,890,467	16,831	1,907,298
41-0308-0300	Masters of Public Health	2,384	0.06	0	0.00	162	0	2,546	35,000	37,546
41-0309-0100	Gerontology	387,220	4.65	146,327	2.90	141,323	0	674,870	15,684	690,554
41-0310-0100	Social Work	1,052,581	15.15	236,258	4.41	338,909	0	1,627,748	47,711	1,675,459
41-0311-0100	Low Income Support-Goodrich	451,395	6.40	178,093	3.70	168,382	0	797,870	101,100	898,970
41-0399-0100	Budget Adjustment-CPACS	-14,973	0.00	0	0.00	0	0	-14,973	0	-14,973
	TOTAL	**5,427,320**	**74.68**	**2,238,523**	**37.45**	**1,929,101**	**0**	**9,594,944**	**743,024**	**10,337,968**

UNO-State General Fund-791 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
42-0302-0100	CPACS - Technology Fee	0	0.00	52,693	2.02	21,119	0	73,812	90,706	164,518
42-0306-9015	Criminal Justice London Trip	5,000	0.00	0	0.00	1,576	0	6,576	230,424	237,000
42-0307-0300	Adv Simulatn Facility/Aviation Rsrc Cntr	0	0.00	0	0.00	0	0	0	27,000	27,000
42-0308-0100	Municipal Clerks Training	15,000	0.00	11,397	0.51	1,812	0	28,209	41,791	70,000
42-0308-0300	Aviation Fee	0	0.00	0	0.00	0	0	0	20,000	20,000
42-0308-0800	Public Admin - Distance Education Fee	64,984	0.50	0	0.00	20,482	0	85,466	0	85,466
	TOTAL	**84,984**	**0.50**	**64,090**	**2.53**	**44,989**	**0**	**194,063**	**409,921**	**603,984**

UNO-Federal Letter of Credit-796 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
44-0307-1006201	NASA: Space Grant Consortium 4/06	0	0.00	0	0.00	0	0	0	0	0
44-0307-1006202	NASA: Space Grant Consortium	0	0.00	0	0.00	0	0	0	0	0
44-0307-1007100	NASA EPSCoR: LINNC	0	0.00	5,908	0.25	934	0	6,842	0	6,842
44-0307-1008201	NASA EPSCoR: Satellite Contanminant	0	0.00	1,659	0.07	263	0	1,922	0	1,922
44-0307-1009100	NASA EPSCoR: DSE Technologies	0	0.00	1,886	0.08	299	0	2,185	0	2,185
44-0307-1010100	NASA: EPSCoR - RFID & RTLS	0	0.00	943	0.04	149	0	1,092	0	1,092
44-0307-1011100	NASA EPSCoR: Surgical Robotics	0	0.00	943	0.04	149	0	1,092	0	1,092
44-0307-1012201	NASA: Neb Space Grant	0	0.00	231,126	4.52	36,518	0	267,644	0	267,644
	TOTAL	**0**	**0.00**	**242,465**	**5.00**	**38,312**	**0**	**280,777**	**0**	**280,777**

UNO-Federal Advance-797 Federal/Restricted

COST OBJECT	FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: **03 College of Public Affairs and Community Services** Print Date: 9/28/2011

UNO-Federal Advance-797 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
45-0306-1024100	DOJ-COPS: Meth Recovery	83,495	1.00	94,606	2.00	28,458	0	206,559	0	206,559
	TOTAL	**83,495**	**1.00**	**94,606**	**2.00**	**28,458**	**0**	**206,559**	**0**	**206,559**

UNO-Trust-Grant/Cont/Loan/End-798 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
46-0306-1075100	NCLECJ: Community Planning	0	0.00	37,741	0.71	6,680	0	44,421	0	44,421
46-0306-1077100	Lancaster Co: ARRA-Juvenile Court	11,980	0.20	0	0.00	2,120	0	14,100	0	14,100
46-0310-0010100	IWF: LEGENDS	0	0.00	0	0.00	0	0	0	0	0
47-0307-2002100	UNF:Aviation Institute Professorship	10,000	0.00	0	0.00	0	0	10,000	0	10,000
47-0309-2005100	UNF:Program for Women & Successful Aging	0	0.00	84,833	2.00	15,015	0	99,848	0	99,848
46-0301-0014100	OCF: Neighborhood Center 12/06	0	0.00	0	0.00	0	0	0	0	0
46-0301-0014201	OCF:Cost Share for NCLECJ Proj 2/10	0	0.00	0	0.00	0	0	0	0	0
46-0301-0015208	OPPD: Energy Efficiency II & III	0	0.00	39,900	1.00	7,063	0	46,963	0	46,963
46-0301-0023100	United Way: Financial Stability	0	0.00	0	0.00	0	0	0	0	0
46-0301-0030100	Project Interfaith: Administration	0	0.00	134,063	3.00	23,729	0	157,792	0	157,792
46-0301-0031100	City of CB: Neighborhood Center	0	0.00	0	0.00	0	0	0	0	0
46-0301-0032100	IWF: Neighborhood Center - CB	0	0.00	109,675	2.70	19,413	0	129,088	0	129,088
46-0301-0038100	SF: Omaha Table Talk	0	0.00	70,000	1.00	12,390	0	82,390	0	82,390
46-0301-0039100	MACCH: Administration	0	0.00	167,378	3.00	29,626	0	197,004	0	197,004
46-0301-0041100	NC: Neighborhood Center Admin	0	0.00	102,402	2.19	15,308	0	117,710	0	117,710
46-0301-1006100	NCLECJ: Neighborhood Accountability	0	0.00	36,438	1.11	6,449	0	42,887	0	42,887
46-0306-0022201	BBF: Truancy - Admin	0	0.00	406,290	6.50	71,913	0	478,203	0	478,203
46-0306-0022202	BBF: Truancy - Evaluation	0	0.00	0	0.00	0	0	0	0	0
46-0306-1071100	NCLECJ: Community Planning	0	0.00	15,226	0.29	2,695	0	17,921	0	17,921
46-0306-1073100	NCLECJ: Web Diversion System	0	0.00	0	0.00	0	0	0	0	0
	TOTAL	**21,980**	**0.20**	**1,203,946**	**23.50**	**212,401**	**0**	**1,438,327**	**0**	**1,438,327**
	SUB PROGRAM TOTAL	**5,617,779**	**76**	**3,843,630**	**70**	**2,253,261**	**0**	**11,714,670**	**1,152,945**	**12,867,615**

SUBPROGRAM #/NAME: **05 College of Arts and Sciences** Print Date: 9/28/2011

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-0501-0100	Dean Arts & Sciences	0	0.00	402,752	5.55	109,430	0	512,182	30,270	542,452
41-0502-0100	Arts & Science General	150,469	5.06	1,192,968	30.45	156,343	0	1,499,780	4,276	1,504,056
41-0502-0400	Arts & Sciences - Animal Care	0	0.00	0	0.00	0	0	0	14,422	14,422
41-0502-0600	Radiological H & S	0	0.00	0	0.00	0	0	0	944	944
41-0502-0700	OLLAS-Latino & Latin American Studies	5,127	0.00	850	0.05	406	0	6,383	11,566	17,949
41-0502-0800	Native American Studies	0	0.00	850	0.05	58	0	908	2,080	2,988
41-0502-0900	Women & Gender Studies	0	0.00	850	0.05	58	0	908	5,156	6,064
41-0502-1000	A&S Faculty Development	0	0.00	0	0.00	0	0	0	49,167	49,167
41-0502-1100	Science/Math Center	44,234	0.75	35,139	1.31	14,610	0	93,983	27,482	121,465
41-0502-1400	Arts & Sciences Distance Education	0	0.00	0	0.00	0	0	0	270,049	270,049
41-0505-0100	Biology	1,489,655	21.15	166,159	4.42	421,879	0	2,077,693	80,603	2,158,296
41-0505-0300	Environmental Studies Program	0	0.00	2,299	0.00	156	0	2,455	1,673	4,128
41-0505-0400	Allwine Prairie Preserve	0	0.00	32,841	1.00	9,077	0	41,918	4,179	46,097

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: **05 College of Arts and Sciences** Print Date: 9/28/2011

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-0505-0500	Allwine Radiological Safety	0	0.00	0	0.00	0	0	0	2,514	2,514
41-0505-0600	UNO/UNMC Biomedical Research Program	0	0.00	61,858	0.00	4,198	0	66,056	18,400	84,456
41-0506-0100	Black Studies	279,216	5.00	46,539	1.08	88,326	0	414,081	5,252	419,333
41-0507-0100	Chemistry	841,511	15.65	134,519	3.45	265,162	0	1,241,192	43,303	1,284,495
41-0508-0100	English	1,532,395	26.42	136,441	2.60	426,814	0	2,095,650	29,794	2,125,444
41-0508-0300	English - Writing Center	2,000	0.00	0	0.00	552	0	2,552	65,500	68,052
41-0510-0100	Foreign Languages	669,206	11.55	83,054	1.60	206,466	0	958,726	16,764	975,490
41-0511-0100	Geography	833,923	11.40	137,669	2.60	267,081	0	1,238,673	24,197	1,262,870
41-0511-0300	Geology Field Travel	0	0.00	0	0.00	0	0	0	5,297	5,297
41-0512-0100	History	961,258	13.90	88,452	1.67	290,676	0	1,340,386	19,544	1,359,930
41-0514-0100	Mathematics	1,427,536	19.83	198,574	5.97	396,174	0	2,022,284	38,982	2,061,266
41-0515-0100	Philosophy	357,833	5.40	66,361	1.10	116,515	0	540,709	5,666	546,375
41-0515-1000	Religion	317,603	5.40	57,262	1.10	102,883	0	477,748	5,667	483,415
41-0516-0100	Physics	480,081	6.90	142,282	2.97	169,668	0	792,031	16,647	808,678
41-0517-0100	Political Science	622,281	9.90	81,790	1.58	192,898	0	896,969	10,172	907,141
41-0518-0100	Psychology	1,265,586	17.40	171,846	4.18	367,184	0	1,804,616	29,980	1,834,596
41-0519-0100	Sociology	854,504	14.40	84,087	1.80	257,400	0	1,195,991	30,496	1,226,487
41-0599-0100	Budget Adjustment-Arts and Sciences	-49,379	0.00	0	0.00	0	0	-49,379	0	-49,379
	TOTAL	**12,085,039**	**190.11**	**3,325,442**	**74.58**	**3,864,014**	**0**	**19,274,495**	**870,042**	**20,144,537**

UNO-State General Fund-791 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
42-0502-0100	A&S - Technology Fee	0	0.00	82,338	1.21	182,711	0	265,049	291,333	556,382
42-0502-0500	A&S - Distance Education Fee	0	0.00	3,057	0.09	965	0	4,022	0	4,022
42-0505-0200	Biology Lab Fee	0	0.00	0	0.00	0	0	0	28,000	28,000
42-0507-0100	Chemistry Lab Fee	0	0.00	0	0.00	0	0	0	54,000	54,000
42-0508-0100	English Reading Lab Fee	0	0.00	0	0.00	0	0	0	425	425
42-0508-0400	Composition Computer Fee	0	0.00	0	0.00	0	0	0	4,600	4,600
42-0508-0500	English Dual Enrollment Program	0	0.00	1,752	0.05	552	0	2,304	37,874	40,178
42-0510-0100	Foreign Language Lab Fee	0	0.00	0	0.00	0	0	0	1,400	1,400
42-0511-0200	Geology Lab/Field Trip	0	0.00	0	0.00	0	0	0	5,500	5,500
42-0511-0300	Geography Lab/Field Trip	0	0.00	0	0.00	0	0	0	7,000	7,000
42-0514-0100	Mathematics Lab Fee	0	0.00	0	0.00	0	0	0	8,700	8,700
42-0516-0100	Physics - Special Materials	0	0.00	0	0.00	0	0	0	9,000	9,000
42-0516-0400	Planetarium	0	0.00	0	0.00	0	0	0	15,500	15,500
42-0516-0500	Science Store	0	0.00	0	0.00	0	0	0	5,000	5,000
42-0516-0600	Summer Camps	0	0.00	175,497	0.00	3,400	0	178,897	91,103	270,000
42-0518-0100	Psychology Lab Fees	0	0.00	0	0.00	0	0	0	3,300	3,300
	TOTAL	**0**	**0.00**	**262,644**	**1.35**	**187,628**	**0**	**450,272**	**562,735**	**1,013,007**

UNO-Federal Letter of Credit-796 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
44-0505-1005201	NIH: ARRA - Genotyping System	0	0.00	0	0.00	0	0	0	0	0
44-0505-1005202	NIH: ARRA - Genotyping System Yr-2	33,688	1.00	0	0.00	5,322	0	39,010	0	39,010
44-0518-1006201	NIH:Parent,Sib & Infant Dev	0	0.00	0	0.00	0	0	0	0	0
44-0518-1007201	NIH: Parenting Sibling & Infant Dev	0	0.00	30,000	1.00	4,740	0	34,740	0	34,740

SUBPROGRAM #/NAME: **05 College of Arts and Sciences** Print Date: 9/28/2011

TOTAL	**33,688**	**1.00**	**30,000**	**1.00**	**10,062**	**0**	**73,750**	**0**	**73,750**

UNO-Trust-Grant/Cont/Loan/End-798 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
46-0502-0003100	Ford Fd: Migrant Organizations	0	0.00	53,075	2.00	9,394	0	62,469	0	62,469
46-0502-0006100	Mammel Fdn: OLLAS	0	0.00	31,511	1.00	5,578	0	37,089	0	37,089
46-0511-1010100	NAS: Climate Changes on Glaciers	46,000	1.00	0	0.00	8,142	0	54,142	0	54,142
47-0501-2001100	UNF:N&H Schwalb Center for Israel&Jewish	10,000	0.00	0	0.00	1,770	0	11,770	0	11,770
47-0502-2003100	UNF:Chancellor's Math & Science Awards	0	0.00	18,739	0.46	3,317	0	22,056	0	22,056
47-0502-2008100	UNF:John Morgan Fund	44,160	0.50	0	0.00	7,816	0	51,976	0	51,976
47-0512-2002203	UNF:Martin Prof of West American History	3,000	0.00	0	0.00	0	0	3,000	0	3,000
47-0512-2002204	UNF:Martin Prof of History	3,000	0.00	0	0.00	0	0	3,000	0	3,000
47-0514-2005100	UNF:UNO Cell Structure Project	0	0.00	22,261	0.54	3,940	0	26,201	0	26,201
47-0516-2001100	Milo Bail Chair Of Physics	10,000	0.00	0	0.00	0	0	10,000	0	10,000
	TOTAL	**116,160**	**1.50**	**125,586**	**4.00**	**39,957**	**0**	**281,703**	**0**	**281,703**
	SUB PROGRAM TOTAL	**12,234,887**	**193**	**3,743,672**	**81**	**4,101,661**	**0**	**20,080,220**	**1,432,777**	**21,512,997**

SUBPROGRAM #/NAME: **06 College of Business Administration** Print Date: 9/28/2011

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-0601-0100	Dean College of Business Administration	0	0.00	516,027	6.69	141,982	0	658,009	22,960	680,969
41-0602-0100	Business Administration - General	5,053,498	52.15	1,095,058	22.06	1,580,301	0	7,728,857	174,084	7,902,941
41-0602-0200	Business Administration - Travel	0	0.00	0	0.00	0	0	0	33,287	33,287
41-0602-1400	Business Distance Education	0	0.00	0	0.00	0	0	0	154,338	154,338
41-0606-0100	Nebraska Business Development Center	0	0.00	403,635	6.79	111,553	0	515,188	106,679	621,867
41-0699-0100	Budget Adjustment-Business	-21,388	0.00	0	0.00	0	0	-21,388	0	-21,388
	TOTAL	**5,032,110**	**52.15**	**2,014,720**	**35.54**	**1,833,836**	**0**	**8,880,666**	**491,348**	**9,372,014**

UNO-State General Fund-791 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
42-0602-0100	CBA - Technology Fee	0	0.00	35,982	0.63	9,084	0	45,066	188,886	233,952
42-0602-0800	CBA PKITDC Activities	0	0.00	0	0.00	0	0	0	0	0
42-0602-0900	Business Administration Lab Fee	0	0.00	0	0.00	0	0	0	6,100	6,100
42-0605-0100	Executive MBA Program	0	0.00	187,040	3.16	50,997	0	238,037	266,963	505,000
42-0606-0200	NBDC Training	58,899	0.00	495,445	10.00	43,615	0	597,959	0	597,959
42-0606-0400	NBDC Contract Consulting	69,824	0.00	0	0.00	400	0	70,224	119,776	190,000
42-0606-0700	CBA GA Internships	0	0.00	30,480	0.66	591	0	31,071	6,929	38,000
42-0607-0200	Accounting & Statistics Lab Fee	0	0.00	0	0.00	0	0	0	23,000	23,000
42-0610-0400	Management Lab Fee	0	0.00	0	0.00	0	0	0	11,000	11,000
	TOTAL	**128,723**	**0.00**	**748,947**	**14.45**	**104,687**	**0**	**982,357**	**622,654**	**1,605,011**

UNO-Federal Advance-797 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
45-0602-1001100	DOD: BattleSpace Action Centers	0	0.00	114,000	1.00	18,012	0	132,012	0	132,012
45-0606-1044100	EPA: Pollution Prevention Center	0	0.00	53,500	1.00	8,455	0	61,955	0	61,955

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: **06 College of Business Administration** Print Date: 9/28/2011

UNO-Federal Advance-797 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
45-0606-1045100	EPA: P2RIC Goes Lean	0	0.00	22,657	0.49	3,580	0	26,237	0	26,237
45-0606-1046201	SBDC: On-Campus	0	0.00	0	0.00	0	0	0	0	0
45-0606-1051100	EPA: P2RIC	0	0.00	19,580	0.29	3,094	0	22,674	0	22,674
45-0606-1052201	DOD: PTAC	0	0.00	0	0.00	0	0	0	0	0
45-0606-1053201	SBDC: On-Campus	0	0.00	0	0.00	0	0	0	0	0
45-0606-1053202	SBDC: Off-Campus	0	0.00	0	0.00	0	0	0	0	0
45-0606-1054100	SBA: Veteran Assistance	0	0.00	30,500	0.75	4,821	0	35,321	0	35,321
45-0606-1055100	SBA: Energy Audit & Efficiency	43,217	0.50	0	0.00	6,828	0	50,045	0	50,045
45-0606-1056100	SBA: SBDC Portable Assistance	0	0.00	45,051	1.00	13,293	0	58,344	0	58,344
45-0606-1059100	DOD: PTAC	0	0.00	10,000	0.25	1,580	0	11,580	0	11,580
45-0606-1059201	DOD: PTAC On-Campus	0	0.00	230,049	4.00	27,974	0	258,023	0	258,023
45-0606-1059202	DOD: PTAC Off-Campus	0	0.00	136,535	3.00	21,572	0	158,107	0	158,107
45-0606-1060100	SBA: Jobs Act	0	0.00	46,000	1.00	7,268	0	53,268	0	53,268
45-0606-1061100	SAB: Energy-Option Year	0	0.00	38,293	1.13	14,425	0	52,718	0	52,718
45-0606-1062201	SBDC: Coop Agreement - On Campus	0	0.00	122,588	1.65	13,195	0	135,783	0	135,783
	TOTAL	**43,217**	**0.50**	**868,753**	**15.56**	**144,097**	**0**	**1,056,067**	**0**	**1,056,067**

UNO-Trust-Grant/Cont/Loan/End-798 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
46-0606-0009204	Prog Inc Cost Share for 2010	0	0.00	0	0.00	0	0	0	0	0
46-0606-0009205	Prog Inc Cost Share for 2011	0	0.00	0	0.00	0	0	0	0	0
46-0606-0009206	MEP Program Fy 11/12	0	0.00	179,480	3.04	415	0	179,895	0	179,895
46-0606-1028201	NDED: MEP ON-CAMPUS	0	0.00	0	0.00	0	0	0	0	0
46-0606-1028202	NDED: MEP OFF-CAMPUS	0	0.00	0	0.00	0	0	0	0	0
46-0606-1059201	Dawnbreaker: Fixed-Prices per Hour	113,953	1.50	59,213	1.00	30,650	0	203,816	0	203,816
47-0602-2002100	UNF:Wy & Gt Lindley Fund	5,000	0.00	0	0.00	0	0	5,000	0	5,000
47-0602-2003100	UNF:Noddle Distnd Prof Management	10,000	0.00	0	0.00	0	0	10,000	0	10,000
47-0602-2004100	UNF:CBA Distinguished Professorship	10,000	0.00	0	0.00	0	0	10,000	0	10,000
47-0602-2005100	UNF:Dist Alumni Prof Of Accounting	5,000	0.00	0	0.00	0	0	5,000	0	5,000
47-0602-2006100	UNF:Union Pacific Prof Of Acctg	5,000	0.00	0	0.00	0	0	5,000	0	5,000
47-0602-2007100	UNF:Spencer Accounting Professorship	5,500	0.00	0	0.00	0	0	5,500	0	5,500
47-0602-2011100	UNF: Cloud Prof of Investment Sciences	10,000	0.00	0	0.00	0	0	10,000	0	10,000
	TOTAL	**164,453**	**1.50**	**238,693**	**4.04**	**31,065**	**0**	**434,211**	**0**	**434,211**
	SUB PROGRAM TOTAL	**5,368,503**	**54**	**3,871,113**	**70**	**2,113,685**	**0**	**11,353,301**	**1,114,002**	**12,467,303**

SUBPROGRAM #/NAME: **07 College of Communication, Fine Arts and Media** Print Date: 9/28/2011

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-0701-0100	Dean CFAM	0	0.00	342,084	3.10	96,771	0	438,855	32,230	471,085
41-0702-0100	CFAM General	170,531	1.03	195,248	6.08	63,644	0	429,423	25,107	454,530
41-0702-1400	CFAM Distance Education	0	0.00	40,300	1.00	10,478	0	50,778	411,956	462,734
41-0705-0100	Art and Art History	644,585	10.50	69,053	1.10	194,506	0	908,144	15,748	923,892
41-0705-0200	Fine Arts Press	74,972	1.00	0	0.00	20,721	0	95,693	1,763	97,456
41-0705-0300	Art - Gallery	0	0.00	0	0.00	0	0	0	8,350	8,350

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: **07 College of Communication, Fine Arts and Media** Print Date: 9/28/2011

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-0706-0100	Music	922,412	13.90	120,662	2.87	275,135	0	1,318,209	56,457	1,374,666
41-0706-0200	Band	0	0.00	0	0.00	0	0	0	10,254	10,254
41-0707-0100	Theatre	416,160	6.40	81,990	1.60	130,030	0	628,180	12,083	640,263
41-0707-0200	Theatre - Production	0	0.00	0	0.00	0	0	0	19,655	19,655
41-0708-0100	Writers Workshop	216,408	3.40	67,470	1.10	76,758	0	360,636	4,594	365,230
41-0708-0200	Writers Workshop - Student Activities	0	0.00	0	0.00	0	0	0	3,651	3,651
41-0720-0100	Communication	1,384,348	21.12	260,354	5.93	391,650	0	2,036,352	33,025	2,069,377
41-0720-0300	Forensics	0	0.00	1,665	0.10	113	0	1,778	17,547	19,325
41-0720-0400	Communication - Speech Center	38,926	1.00	12,221	0.33	11,588	0	62,735	15,343	78,078
41-0730-0100	Television	0	0.00	475,641	10.07	130,274	0	605,915	14,219	620,134
41-0731-0100	Radio	0	0.00	200,304	4.38	55,218	0	255,522	228	255,750
41-0799-0100	Budget Adjustment-CFAM	-15,059	0.00	0	0.00	0	0	-15,059	0	-15,059
	TOTAL	**3,853,283**	**58.35**	**1,866,992**	**37.66**	**1,456,886**	**0**	**7,177,161**	**682,210**	**7,859,371**

UNO-State General Fund-791 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
42-0702-0100	CFAM - Technology Fee	0	0.00	40,899	1.00	16,694	0	57,593	141,589	199,182
42-0702-0500	Cultural Enrichment Fee	0	0.00	5,274	0.17	1,663	0	6,937	162,018	168,955
42-0705-0100	Ceramic Program Revolving	0	0.00	0	0.00	0	0	0	3,600	3,600
42-0705-0200	Sculpture Lab Fees	0	0.00	0	0.00	0	0	0	8,000	8,000
42-0705-0300	Art Program Revolving	0	0.00	0	0.00	0	0	0	420	420
42-0705-0400	Printmaking Lab Fees	0	0.00	0	0.00	0	0	0	10,000	10,000
42-0705-0500	Art Slide Usage Fee	0	0.00	0	0.00	0	0	0	7,800	7,800
42-0705-0600	Book Lab Fees	0	0.00	0	0.00	0	0	0	5,000	5,000
42-0705-0700	Printermakers-In-Resident	0	0.00	0	0.00	0	0	0	7,600	7,600
42-0705-1100	Art Education Lab Fees	0	0.00	0	0.00	0	0	0	6,000	6,000
42-0705-1200	Foundation Course Lab Fees	0	0.00	0	0.00	0	0	0	4,600	4,600
42-0705-1300	Painting Studio Lab Fee	0	0.00	0	0.00	0	0	0	3,000	3,000
42-0705-1400	Life Drawing I & II Lab Fees	0	0.00	0	0.00	0	0	0	4,500	4,500
42-0705-1500	Independent Study & Thesis Lab Fees	0	0.00	0	0.00	0	0	0	2,200	2,200
42-0705-2500	Ford Conservation Center	0	0.00	78,028	1.00	26,744	0	104,772	2,500	107,272
42-0706-0100	Applied Music Fees	113,000	0.66	4,685	0.29	2,315	0	120,000	0	120,000
42-0706-0200	Music Other Lab Fees	0	0.00	4,931	0.30	95	0	5,026	23,974	29,000
42-0706-0400	UPFF Fund B Band	0	0.00	12,219	0.33	62	0	12,281	52,282	64,563
42-0706-0700	Music Activities	0	0.00	0	0.00	0	0	0	35,000	35,000
42-0707-0200	Theatre - Revolving	0	0.00	0	0.00	0	0	0	17,000	17,000
42-0707-0250	Theatre Fee	0	0.00	0	0.00	0	0	0	4,500	4,500
42-0707-0300	Film Test Pass Fee	0	0.00	0	0.00	0	0	0	3,700	3,700
42-0708-0100	Writing Lab Fees	0	0.00	0	0.00	0	0	0	5,000	5,000
42-0720-0200	Communication/Photo Lab	0	0.00	0	0.00	0	0	0	500	500
42-0720-0300	Radio Lab Fee	0	0.00	0	0.00	0	0	0	1,000	1,000
42-0720-0400	Television Lab Fee	0	0.00	0	0.00	0	0	0	2,000	2,000
42-0720-0500	Publication Design and Graphics Fee	0	0.00	0	0.00	0	0	0	1,400	1,400
42-0720-0700	Writing Lab (Broadcasting) Fee	0	0.00	0	0.00	0	0	0	1,000	1,000
42-0720-0800	Writing Lab (Journalism) Fee	0	0.00	0	0.00	0	0	0	6,500	6,500
42-0720-0850	Technical Communication Lab Fee	0	0.00	0	0.00	0	0	0	1,000	1,000
42-0730-0200	Television Revolving	0	0.00	151,438	3.84	39,603	0	191,041	0	191,041

SUBPROGRAM #/NAME: **07 College of Communication, Fine Arts and Media** Print Date: 9/28/2011

UNO-State General Fund-791 Revolving/Designated

COST OBJECT		Dollar	FACULTY FTE	Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
42-0730-0900	TV Production General	0	0.00	42,949	0.64	13,538	0	56,487	0	56,487
42-0731-0100	Radio Revolving	0	0.00	0	0.00	0	0	0	40,000	40,000
	TOTAL	**113,000**	**0.66**	**340,423**	**7.57**	**100,714**	**0**	**554,137**	**563,683**	**1,117,820**

UNO-Trust-Grant/Cont/Loan/End-798 Trust/Restricted

COST OBJECT		Dollar	FACULTY FTE	Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
46-0731-0031201	CPB: General 9/07	0	0.00	24,050	1.00	4,257	0	28,307	0	28,307
46-0731-0041201	CPB: CSG General	0	0.00	0	0.00	0	0	0	0	0
47-0731-2001202	KVNO Programming/Production	0	0.00	34,359	1.61	6,081	0	40,440	113,775	154,215
47-0731-2001220	KVNO Personnel	0	0.00	302,459	9.16	46,420	0	348,879	0	348,879
	TOTAL	**0**	**0.00**	**360,868**	**11.77**	**56,758**	**0**	**417,626**	**113,775**	**531,401**
	SUB PROGRAM TOTAL	**3,966,283**	**59**	**2,568,283**	**57**	**1,614,358**	**0**	**8,148,924**	**1,359,668**	**9,508,592**

SUBPROGRAM #/NAME: **08 College of Information Science and Technology** Print Date: 9/28/2011

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT		Dollar	FACULTY FTE	Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-0801-0100	Information Science & Technology Dean	0	0.00	448,091	3.72	118,445	0	566,536	38,121	604,657
41-0802-0100	Information Science & Technology General	0	0.00	486,627	10.51	108,154	0	594,781	41,486	636,267
41-0802-0200	College of IS&T Maintenance	0	0.00	0	0.00	0	0	0	62,272	62,272
41-0802-1400	IS&T Distance Education	0	0.00	0	0.00	0	0	0	189,884	189,884
41-0806-0100	Computer Science	1,741,559	18.73	208,083	4.91	472,835	0	2,422,477	51,138	2,473,615
41-0807-0100	ISQA	1,528,524	14.73	222,784	3.20	430,815	0	2,182,123	49,713	2,231,836
41-0811-0100	School of Interdisciplinary Informatics	848,648	8.30	71,257	0.60	254,235	0	1,174,140	0	1,174,140
41-0899-0100	Budget Adjustment-IS & T	-7,735	0.00	0	0.00	0	0	-7,735	0	-7,735
	TOTAL	**4,110,996**	**41.76**	**1,436,842**	**22.94**	**1,384,484**	**0**	**6,932,322**	**432,614**	**7,364,936**

UNO-State General Fund-791 Revolving/Designated

COST OBJECT		Dollar	FACULTY FTE	Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
42-0802-0100	IS&T - Technology Fee	0	0.00	19,994	1.22	388	0	20,382	64,337	84,719
42-0805-0100	PKI - TDC Revolving Activities	0	0.00	214,020	13.06	4,145	0	218,165	199,741	417,906
	TOTAL	**0**	**0.00**	**234,014**	**14.28**	**4,533**	**0**	**238,547**	**264,078**	**502,625**

UNO-Federal Advance-797 Federal/Restricted

COST OBJECT		Dollar	FACULTY FTE	Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
45-0802-1007100	DOD: High Assurance Software	38,166	0.35	77,098	2.00	18,213	0	133,477	0	133,477
45-0802-1010100	DoD: Cybersecurity	97,446	0.80	0	0.00	15,396	0	112,842	0	112,842
	TOTAL	**135,612**	**1.15**	**77,098**	**2.00**	**33,609**	**0**	**246,319**	**0**	**246,319**

UNO-Trust-Grant/Cont/Loan/End-798 Trust/Restricted

COST OBJECT		Dollar	FACULTY FTE	Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: **08 College of Information Science and Technology** Print Date: 9/28/2011

UNO-Trust-Grant/Cont/Loan/End-798 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
46-0806-1047100	UNMC: INBRE(Bio) (Pending)	0	0.00	140,370	3.00	24,845	0	165,215	0	165,215
46-0806-1054100	UNMC: INBRE (Bio)	18,846	0.25	0	0.00	3,336	0	22,182	0	22,182
46-0807-1019100	UNMC: STAT Pack Support	0	0.00	0	0.00	0	0	0	0	0
46-0807-1022100	UNMC: Weight Loss for Older Rural Women	0	0.00	32,000	1.00	5,664	0	37,664	0	37,664
46-0811-1001100	UNMC: NPHL STATPack	0	0.00	52,430	1.00	9,280	0	61,710	0	61,710
47-0802-2004100	UNF:Lee & Willa Seemann Dist Dean Is&T	0	0.00	50,000	0.28	8,850	0	58,850	0	58,850
47-0802-2005100	UNF:Mutual Of Omaha Dist Chair Ist&E	30,000	0.00	0	0.00	0	0	30,000	0	30,000
	TOTAL	**48,846**	**0.25**	**274,800**	**5.28**	**51,975**	**0**	**375,621**	**0**	**375,621**
	SUB PROGRAM TOTAL	**4,295,454**	**43**	**2,022,754**	**45**	**1,474,601**	**0**	**7,792,809**	**696,692**	**8,489,501**

SUBPROGRAM #/NAME: **10 College of Education** Print Date: 9/28/2011

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-1001-0100	Dean College of Education	0	0.00	390,631	6.08	104,253	0	494,884	46,132	541,016
41-1002-0100	Education General	193,671	3.69	1,230,714	32.05	303,009	0	1,727,394	92,124	1,819,518
41-1002-0200	Education General - Faculty Travel	0	0.00	0	0.00	0	0	0	23,305	23,305
41-1002-0300	Education General - Supervision Travel	0	0.00	0	0.00	0	0	0	8,323	8,323
41-1002-0400	Instructional Material Center	0	0.00	3,283	0.20	223	0	3,506	11,622	15,128
41-1002-0500	Supervision of Student Teachers	0	0.00	0	0.00	0	0	0	41,797	41,797
41-1002-1400	Education Distance Education	0	0.00	0	0.00	0	0	0	115,706	115,706
41-1006-0100	Educational Admin & Supervision	374,431	5.60	13,422	0.40	108,664	0	496,517	16,870	513,387
41-1008-0100	Teacher Education	1,816,566	26.65	70,785	1.05	474,253	0	2,361,604	32,949	2,394,553
41-1009-0100	Counseling	424,441	5.90	56,149	0.86	124,077	0	604,667	12,856	617,523
41-1010-0100	Health Physical Educ and Recreation	1,467,329	23.12	164,646	4.02	408,385	0	2,040,360	43,824	2,084,184
41-1010-0200	HPER - Moving Company	0	0.00	0	0.00	0	0	0	5,453	5,453
41-1013-0100	Special Education Communical Disorders	685,118	12.05	105,188	1.95	209,842	0	1,000,148	20,014	1,020,162
41-1099-0100	Budget Adjustment-Education	-27,329	0.00	0	0.00	0	0	-27,329	0	-27,329
	TOTAL	**4,934,227**	**77.01**	**2,034,818**	**46.61**	**1,732,706**	**0**	**8,701,751**	**470,975**	**9,172,726**

UNO-State General Fund-791 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
42-1008-0400	Mentoring/Induction Program	0	0.00	637,734	37.00	27,441	0	665,175	434,825	1,100,000
42-1009-0200	Counseling Appraisals Fee	0	0.00	0	0.00	0	0	0	7,600	7,600
42-1010-0300	Scuba Equipment Fee	0	0.00	0	0.00	0	0	0	5,000	5,000
42-1010-0400	Backpacking Trip Fee	0	0.00	0	0.00	0	0	0	5,000	5,000
42-1010-0500	First Aid Lab Fee	0	0.00	0	0.00	0	0	0	3,200	3,200
42-1010-0600	HPER Fitness Center	0	0.00	3,450	0.21	67	0	3,517	2,783	6,300
42-1010-0900	Athletic Injuries/Training Lab Fees	0	0.00	0	0.00	0	0	0	2,000	2,000
42-1010-1200	Adv Lifesaving/Lifeguard Training Fee	0	0.00	0	0.00	0	0	0	200	200
42-1010-1300	Outdoor Adventure Activity Fee	0	0.00	0	0.00	0	0	0	6,400	6,400
42-1013-0200	Special Education Clinic	0	0.00	0	0.00	0	0	0	11,000	11,000
42-1002-0100	Education - Technology Fee	0	0.00	39,744	1.00	10,013	0	49,757	160,931	210,688
42-1002-0400	Metro Omaha Ed Consortium	0	0.00	0	0.00	0	0	0	180,000	180,000
	TOTAL	**0**	**0.00**	**680,928**	**38.21**	**37,521**	**0**	**718,449**	**818,939**	**1,537,388**

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 10 College of Education Print Date: 9/28/2011

UNO-Trust-Grant/Cont/Loan/End-798 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
46-1010-1047100	UNMC: Mitochondrial Dysfunction	0	0.00	33,825	1.00	5,987	0	39,812	0	39,812
47-1002-2001100	UNF:Lois G Roskens Prof Education	10,000	0.00	0	0.00	0	0	10,000	0	10,000
	TOTAL	**10,000**	**0.00**	**33,825**	**1.00**	**5,987**	**0**	**49,812**	**0**	**49,812**

UNO-Auxiliary-799 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
43-1050-0100	Ed Tech Center Fines	0	0.00	0	0.00	0	0	0	50,000	50,000
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**50,000**	**50,000**
	SUB PROGRAM TOTAL	**4,944,227**	**77**	**2,749,571**	**86**	**1,776,214**	**0**	**9,470,012**	**1,339,914**	**10,809,926**

SUBPROGRAM #/NAME: 12 Graduate Studies Print Date: 9/28/2011

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-1201-0100	Dean Graduate College	0	0.00	278,179	4.92	76,645	0	354,824	20,175	374,999
41-1205-0100	Sponsored Projects and Research	0	0.00	193,607	3.76	52,477	0	246,084	13,571	259,655
41-1205-0200	Research & Creative Activity	0	0.00	0	0.00	0	0	0	0	0
41-1206-0100	Graduate Education Improvement	0	0.00	50,454	1.33	3,424	0	53,878	28,369	82,247
	TOTAL	**0**	**0.00**	**522,240**	**10.01**	**132,546**	**0**	**654,786**	**62,115**	**716,901**

UNO-State General Fund-791 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
42-1202-0500	Graduate Student Services Revolving	0	0.00	59,210	2.14	14,408	0	73,618	7,240	80,858
42-1207-0100	FUSE-Fund for UG Scholarly Experience	0	0.00	0	0.00	0	0	0	545,927	545,927
	TOTAL	**0**	**0.00**	**59,210**	**2.14**	**14,408**	**0**	**73,618**	**553,167**	**626,785**
	SUB PROGRAM TOTAL	**0**	**0**	**581,450**	**12**	**146,954**	**0**	**728,404**	**615,282**	**1,343,686**

SUBPROGRAM #/NAME: 16 Criss Library Print Date: 9/28/2011

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-1601-0100	Criss Library General	923,956	13.00	1,423,072	42.59	571,646	0	2,918,674	214,081	3,132,755
41-1602-0100	Library Books & Serials	0	0.00	0	0.00	0	0	0	1,399,650	1,399,650
41-1604-0100	Library Binding	0	0.00	0	0.00	0	0	0	15,172	15,172
	TOTAL	**923,956**	**13.00**	**1,423,072**	**42.59**	**571,646**	**0**	**2,918,674**	**1,628,903**	**4,547,577**

UNO-State General Fund-791 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
42-1601-0200	Library Fines and Lost Books	0	0.00	0	0.00	0	0	0	27,000	27,000
42-1601-0300	Library Community Users	0	0.00	0	0.00	0	0	0	1,000	1,000

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: **16 Criss Library** Print Date: 9/28/2011

UNO-State General Fund-791 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
42-1601-0400	Resource Sharing	0	0.00	0	0.00	0	0	0	35,000	35,000
42-1601-0500	Thesis Binding	0	0.00	0	0.00	0	0	0	500	500
42-1601-0600	Library - Technology Fee	0	0.00	0	0.00	0	0	0	135,200	135,200
42-1601-0700	Library Fee	77,274	1.00	127,074	3.32	49,218	0	253,566	838,281	1,091,847
42-1601-0800	Library Copy & Print Services	0	0.00	0	0.00	0	0	0	50,000	50,000
42-1601-0900	Library Dual Enrollment	0	0.00	0	0.00	0	0	0	14,000	14,000
	TOTAL	**77,274**	**1.00**	**127,074**	**3.32**	**49,218**	**0**	**253,566**	**1,100,981**	**1,354,547**
	SUB PROGRAM TOTAL	**1,001,230**	**14**	**1,550,146**	**46**	**620,864**	**0**	**3,172,240**	**2,729,884**	**5,902,124**

SUBPROGRAM #/NAME: **21 Summer Sessions** Print Date: 9/28/2011

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-2101-0100	Summer Instruction	2,046,469	27.75	0	0.00	143,719	0	2,190,188	0	2,190,188
	TOTAL	**2,046,469**	**27.75**	**0**	**0.00**	**143,719**	**0**	**2,190,188**	**0**	**2,190,188**
	SUB PROGRAM TOTAL	**2,046,469**	**28**	**0**	**0**	**143,719**	**0**	**2,190,188**	**0**	**2,190,188**

SUBPROGRAM #/NAME: **22 Other Instruction and Research** Print Date: 9/28/2011

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-2201-0100	Part Time and Temporary Instruction	1,249,260	16.85	0	0.00	78,921	0	1,328,181	1,273,671	2,601,852
41-2201-0300	Academic Excellence Fund	2,127,529	0.00	0	0.00	0	0	2,127,529	0	2,127,529
41-2201-0400	Instructional Equipment	0	0.00	0	0.00	0	0	0	112,115	112,115
41-2201-0500	General Education	0	0.00	0	0.00	0	0	0	0	0
41-2201-0600	Chairs	35,000	0.00	0	0.00	0	0	35,000	0	35,000
41-2201-0800	Special Faculty Development	0	0.00	0	0.00	0	0	0	0	0
41-2201-1400	Multi-Model Education	0	0.00	0	0.00	0	0	0	1,322,485	1,322,485
41-2201-2000	Chancellor Program Support	200,823	0.85	0	0.00	18,029	0	218,852	0	218,852
41-2201-2100	Strategic Planning Initiatives	139,082	7.20	0	0.00	21,766	0	160,848	229,829	390,677
41-2201-2300	Incentive Allocation	0	0.00	0	0.00	0	0	0	0	0
41-2201-8100	OASA Center for Collaborative Science	0	0.00	0	0.00	0	0	0	0	0
41-2209-0100	Honors Program	0	0.00	107,628	1.88	22,108	0	129,736	7,744	137,480
41-2210-0200	Center for Faculty Development	0	0.00	76,034	1.82	18,465	0	94,499	14,841	109,340
41-2210-0400	Service Learning Academy & Amer Humanics	156,051	2.00	0	0.00	43,128	0	199,179	6,500	205,679
41-2211-0100	Univ Comm on Research & Creative Act	0	0.00	10,812	0.35	2,989	0	13,801	1,363	15,164
41-2212-0100	Air Science	0	0.00	31,476	1.14	8,220	0	39,696	5,693	45,389
41-2290-0100	Unemployment Compensation	0	0.00	0	0.00	23,261	0	23,261	0	23,261
41-2290-0200	Workers' Compensation	0	0.00	0	0.00	258,850	0	258,850	0	258,850
41-2290-0300	Unemployment Compensation	0	0.00	0	0.00	3,027	0	3,027	0	3,027
41-2290-0400	Workers' Compensation	0	0.00	0	0.00	33,683	0	33,683	0	33,683
41-2299-0100	Budget Adjustments - Negative Budget	-279,839	0.00	0	0.00	0	0	-279,839	0	-279,839
	TOTAL	**3,627,906**	**26.90**	**225,950**	**5.19**	**532,447**	**0**	**4,386,303**	**2,974,241**	**7,360,544**

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 22 Other Instruction and Research Print Date: 9/28/2011

UNO-State General Fund-791 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
42-2201-0100	ITS Technology Fee	0	0.00	680,141	22.20	123,313	0	803,454	389,506	1,192,960
42-2201-0500	Dual Enrollment Program	0	0.00	88,779	2.00	27,982	0	116,761	614,061	730,822
	TOTAL	**0**	**0.00**	**768,920**	**24.20**	**151,295**	**0**	**920,215**	**1,003,567**	**1,923,782**

UNO-State General Fund-791 Cash & Student Contracts/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-2201-1200	Indirect Cost	0	0.00	0	0.00	0	0	0	2,093,280	2,093,280
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**2,093,280**	**2,093,280**

UNO-Trust-Grant/Cont/Loan/End-798 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
46-2210-0009201	BBF: Serv Learning-Admin	0	0.00	87,124	2.00	15,420	0	102,544	0	102,544
47-2210-2001100	UNF:Community Practice Teaching Fund	0	0.00	11,703	0.19	2,072	0	13,775	0	13,775
47-2210-2001201	Community Practice Coordinator Stipend	0	0.00	53,467	1.20	9,462	0	62,929	0	62,929
47-2210-2002201	UNF:UNO/OPS Service Learning Salary	0	0.00	51,250	1.00	9,071	0	60,321	0	60,321
	TOTAL	**0**	**0.00**	**203,544**	**4.39**	**36,025**	**0**	**239,569**	**0**	**239,569**
	SUB PROGRAM TOTAL	**3,627,906**	**27**	**1,198,414**	**34**	**719,767**	**0**	**5,546,087**	**6,071,088**	**11,617,175**

SUBPROGRAM #/NAME: 23 Student Aid Print Date: 9/28/2011

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-2315-0100	Need Based Scholarships UTAG	0	0.00	0	0.00	0	0	0	379,648	379,648
41-2315-0200	Need Based Aid - UAG	0	0.00	0	0.00	0	0	0	1,254,547	1,254,547
41-2315-0300	Need Based Aid - College Bound NE	0	0.00	0	0.00	0	0	0	1,173,624	1,173,624
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**2,807,819**	**2,807,819**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,807,819**	**2,807,819**

SUBPROGRAM #/NAME: 24 International Programs Print Date: 9/28/2011

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-2401-0100	International Studies and Programs	13,247	0.51	157,886	1.99	46,796	0	217,929	1,287	219,216
41-2402-0100	Center for Afghanistan Studies	0	0.00	132,211	1.85	35,262	0	167,473	2,869	170,342
41-2402-0200	International Advising	0	0.00	61,436	1.74	16,579	0	78,015	8,431	86,446
41-2402-0300	International Admissions	0	0.00	45,931	1.49	12,694	0	58,625	0	58,625
41-2402-0400	Study Abroad	0	0.00	32,800	0.98	9,065	0	41,865	0	41,865
	TOTAL	**13,247**	**0.51**	**430,264**	**8.05**	**120,396**	**0**	**563,907**	**12,587**	**576,494**

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 24 International Programs Print Date: 9/28/2011

UNO-State General Fund-791 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
42-2402-0100	IS&P - Technology Fee	0	0.00	0	0.00	0	0	0	30,869	30,869
42-2402-0150	International Student Fee	0	0.00	1,982	0.04	625	0	2,607	57,393	60,000
42-2402-0175	New Student Fee - International	0	0.00	0	0.00	0	0	0	21,075	21,075
42-2402-0200	IS&P Study Abroad	0	0.00	0	0.00	0	0	0	100,000	100,000
42-2405-0100	Intensive Language Program (ILUNO)	0	0.00	650,357	14.87	157,207	0	807,564	542,436	1,350,000
42-2406-0100	International Professional Development	3,075	0.00	100,486	2.89	24,999	0	128,560	141,440	270,000
	TOTAL	**3,075**	**0.00**	**752,825**	**17.80**	**182,831**	**0**	**938,731**	**893,213**	**1,831,944**
	SUB PROGRAM TOTAL	**16,322**	**1**	**1,183,089**	**26**	**303,227**	**0**	**1,502,638**	**905,800**	**2,408,438**

SUBPROGRAM #/NAME: 26 Continuing Studies Print Date: 9/28/2011

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-2601-0100	Division of Continuing Studies	0	0.00	0	0.00	0	0	0	39,876	39,876
41-2601-1400	Continuing Studies Distance Education	0	0.00	0	0.00	0	0	0	544,372	544,372
41-2602-0300	Continuing Education - Degree Prgm/BGS	0	0.00	221,652	5.72	59,441	0	281,093	25,422	306,515
41-2606-0100	Offutt Programs	334,707	6.73	110,424	3.22	50,744	0	495,875	15,856	511,731
41-2607-0100	Kiewit Center	0	0.00	0	0.00	0	0	0	17,561	17,561
	TOTAL	**334,707**	**6.73**	**332,076**	**8.94**	**110,185**	**0**	**776,968**	**643,087**	**1,420,055**

UNO-State General Fund-791 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
42-2601-0400	DCS - Distance Education Fee	0	0.00	64,453	1.50	20,315	0	84,768	0	84,768
42-2607-0100	Continuing Education - Non Credit	0	0.00	0	0.00	0	0	0	627,528	627,528
	TOTAL	**0**	**0.00**	**64,453**	**1.50**	**20,315**	**0**	**84,768**	**627,528**	**712,296**
	SUB PROGRAM TOTAL	**334,707**	**7**	**396,529**	**10**	**130,500**	**0**	**861,736**	**1,270,615**	**2,132,351**

SUBPROGRAM #/NAME: 29 Information Services Print Date: 9/28/2011

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-2901-0100	Academic Computing	0	0.00	769,481	10.72	209,249	0	978,730	8,835	987,565
41-2901-0300	Distance Education (API)	0	0.00	131,625	2.00	36,377	0	168,002	62,992	230,994
41-2902-0100	Acad Computing-Student Info Sys (ADIS)	0	0.00	140,581	2.00	38,853	0	179,434	125,264	304,698
41-2903-0100	Administrative Computing (ADIS)	0	0.00	666,863	10.03	184,300	0	851,163	53,647	904,810
41-2904-0200	Technology Maintenance	0	0.00	90,074	1.71	24,893	0	114,967	0	114,967
	TOTAL	**0**	**0.00**	**1,798,624**	**26.46**	**493,672**	**0**	**2,292,296**	**250,738**	**2,543,034**

UNO-State General Fund-791 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
42-2901-0200	Distance Education Fee (API)	0	0.00	72,298	1.48	22,787	0	95,085	710,659	805,744

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 29 Information Services Print Date: 9/28/2011

UNO-State General Fund-791 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
42-2904-0100	Multi Media Tech Svcs - Technology Fee	0	0.00	76,829	1.29	20,145	0	96,974	145,526	242,500
	TOTAL	**0**	**0.00**	**149,127**	**2.77**	**42,932**	**0**	**192,059**	**856,185**	**1,048,244**

UNO-Auxiliary-799 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
43-2901-0300	Academic Technologies	0	0.00	0	0.00	0	0	0	100,000	100,000
43-2905-0100	Tele/Radio Communications	0	0.00	290,887	6.84	61,389	0	352,276	950,161	1,302,437
	TOTAL	**0**	**0.00**	**290,887**	**6.84**	**61,389**	**0**	**352,276**	**1,050,161**	**1,402,437**
	SUB PROGRAM TOTAL	**0**	**0**	**2,238,638**	**36**	**597,993**	**0**	**2,836,631**	**2,157,084**	**4,993,715**

SUBPROGRAM #/NAME: 33 Physical Plant Administration Print Date: 9/28/2011

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-3301-0100	Plant Operations and Construction	0	0.00	417,658	7.93	112,256	0	529,914	85,589	615,503
41-3305-0100	Building Repairs & Maintenance	0	0.00	353,338	7.00	97,653	0	450,991	1,606,904	2,057,895
41-3306-0100	Custodial	0	0.00	2,057,474	79.77	495,882	0	2,553,356	293,168	2,846,524
41-3307-0100	Grounds - North	0	0.00	585,662	22.59	160,488	0	746,150	114,786	860,936
41-3307-0150	Grounds - South	0	0.00	41,450	2.00	11,456	0	52,906	55,944	108,850
41-3308-0100	Power Plant	0	0.00	1,162,455	25.45	313,584	0	1,476,039	97,832	1,573,871
41-3309-0100	Utilities	0	0.00	0	0.00	0	0	0	5,240,830	5,240,830
41-3311-0100	Facilities Planning and Architectual Svc	0	0.00	292,044	5.01	75,418	0	367,462	11,676	379,138
41-3312-0100	Security and Traffic	0	0.00	1,163,698	34.19	298,024	0	1,461,722	51,537	1,513,259
41-3390-0100	Unemployment Compensation	0	0.00	0	0.00	2,086	0	2,086	0	2,086
41-3390-0200	Workers' Compensation	0	0.00	0	0.00	23,208	0	23,208	0	23,208
41-3399-0100	Budget Adjustment - Plant Operations	0	0.00	-160,782	0.00	0	0	-160,782	0	-160,782
	TOTAL	**0**	**0.00**	**5,912,997**	**183.94**	**1,590,055**	**0**	**7,503,052**	**7,558,266**	**15,061,318**

UNO-Auxiliary-799 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
43-3350-0100	Parking and Transit Operations	0	0.00	147,988	4.00	60,295	0	208,283	2,295,639	2,503,922
	TOTAL	**0**	**0.00**	**147,988**	**4.00**	**60,295**	**0**	**208,283**	**2,295,639**	**2,503,922**
	SUB PROGRAM TOTAL	**0**	**0**	**6,060,985**	**188**	**1,650,350**	**0**	**7,711,335**	**9,853,905**	**17,565,240**

SUBPROGRAM #/NAME: 41 Executive Administration Print Date: 9/28/2011

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-4101-0100	Chancellor	0	0.00	463,467	3.99	127,471	0	590,938	51,565	642,503
41-4101-0300	Honors Awards & Recognition	11,063	0.00	0	0.00	751	0	11,814	0	11,814
41-4101-0500	Housing Allowance	0	0.00	0	0.00	0	0	0	17,634	17,634

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: **41 Executive Administration** Print Date: 9/28/2011

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-4101-0700	Minority/Gender Equity Recruitment Fund	0	0.00	4,521	0.00	307	0	4,828	0	4,828
41-4101-0800	Strategic Planning	0	0.00	7,611	0.15	2,103	0	9,714	37,690	47,404
41-4101-1200	Chancellor FAR	6,000	0.00	0	0.00	0	0	6,000	6,000	12,000
41-4105-0100	Ombudsman	0	0.00	9,631	0.00	654	0	10,285	0	10,285
	TOTAL	**17,063**	**0.00**	**485,230**	**4.14**	**131,286**	**0**	**633,579**	**112,889**	**746,468**

UNO-State General Fund-791 Cash & Student Contracts/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-4101-0400	Indirect Cost	0	0.00	0	0.00	0	0	0	18,880	18,880
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**18,880**	**18,880**

UNO-Federal Letter of Credit-796 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
44-4101-1001204	ED: Project Achieve Yr-4	0	0.00	0	0.00	0	0	0	0	0
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**0**	**0**

UNO-Trust-Grant/Cont/Loan/End-798 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
47-4101-2006100	UNF:J Becker Cba Deanship	0	0.00	15,000	0.00	2,655	0	17,655	0	17,655
47-4101-2015100	UNF:Executive Salary Equity Initiative	0	0.00	11,029	0.04	1,951	0	12,980	0	12,980
47-4101-2020100	UNF:Jim & Shirley Young Mentor Program	0	0.00	44,000	1.00	7,788	0	51,788	0	51,788
	TOTAL	**0**	**0.00**	**70,029**	**1.04**	**12,394**	**0**	**82,423**	**0**	**82,423**
	SUB PROGRAM TOTAL	**17,063**	**0**	**555,259**	**5**	**143,680**	**0**	**716,002**	**131,769**	**847,771**

SUBPROGRAM #/NAME: **42 Student Services** Print Date: 9/28/2011

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-4201-0100	Assoc V/C for Student Affairs	0	0.00	460,307	6.00	124,568	0	584,875	12,427	597,302
41-4201-0300	Student Promotional	0	0.00	0	0.00	0	0	0	11,468	11,468
41-4202-0100	Commencement	0	0.00	970	0.00	66	0	1,036	108,968	110,004
41-4202-0200	Honors Convocation	0	0.00	0	0.00	0	0	0	7,146	7,146
41-4205-0100	Teacher Placement	0	0.00	33,913	1.00	9,373	0	43,286	5,452	48,738
41-4206-0200	Svcs to Students with Disabilities	0	0.00	358,941	14.59	62,510	0	421,451	7,431	428,882
41-4206-0300	Testing Center	0	0.00	14,807	0.28	3,986	0	18,793	0	18,793
41-4207-0100	Counseling Service	0	0.00	252,863	5.81	64,858	0	317,721	14,847	332,568
41-4207-0200	Multicultural Student Support Services	0	0.00	202,660	4.09	51,828	0	254,488	21,366	275,854
41-4207-0400	Summer Scholars	0	0.00	6,262	0.38	425	0	6,687	23,371	30,058
41-4207-0500	Cultural Awareness Programming	0	0.00	0	0.00	0	0	0	10,825	10,825
41-4208-0100	Recruitment Services	0	0.00	88,634	2.41	24,495	0	113,129	78,540	191,669
41-4230-0400	Catalog	0	0.00	0	0.00	0	0	0	11,783	11,783
41-4231-0100	Records & Registration	0	0.00	358,967	9.75	99,207	0	458,174	0	458,174

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: **42 Student Services** Print Date: 9/28/2011

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-4232-0100	Undergraduate Admissions	0	0.00	319,098	8.98	88,188	0	407,286	0	407,286
41-4233-0100	Financial Aid	0	0.00	623,185	15.93	169,519	0	792,704	30,695	823,399
41-4236-0100	Career Center	0	0.00	62,540	1.08	17,284	0	79,824	9,079	88,903
41-4255-0100	Health Promotion	0	0.00	12,219	0.33	829	0	13,048	8,136	21,184
41-4290-0100	Unemployment Compensation	0	0.00	0	0.00	1,936	0	1,936	0	1,936
41-4290-0200	Workers' Compensation	0	0.00	0	0.00	21,548	0	21,548	0	21,548
41-4299-0100	Budget Adjustment - Student Affairs	0	0.00	-7,296	0.00	0	0	-7,296	0	-7,296
	TOTAL	**0**	**0.00**	**2,788,070**	**70.63**	**740,620**	**0**	**3,528,690**	**361,534**	**3,890,224**

UNO-State General Fund-791 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
42-4201-0100	Student Affrs - Technology Fee	0	0.00	0	0.00	0	0	0	32,500	32,500
42-4201-0300	Student Affairs Programming	0	0.00	0	0.00	0	0	0	22,304	22,304
42-4201-0600	Technology Support	0	0.00	36,065	1.00	7,887	0	43,952	15,000	58,952
42-4201-1000	Incident Command Emergency Planning	0	0.00	0	0.00	0	0	0	30,000	30,000
42-4202-0200	Freshman Convocation	0	0.00	0	0.00	0	0	0	36,533	36,533
42-4205-0100	Teacher Placement Career Fair	0	0.00	0	0.00	0	0	0	8,000	8,000
42-4206-0100	Testing	0	0.00	80,529	2.48	23,754	0	104,283	32,338	136,621
42-4206-0200	Computer-Based Testing Program	0	0.00	25,754	1.15	7,158	0	32,912	10,088	43,000
42-4208-0100	Enrollment Services Revolving	0	0.00	62,513	0.87	14,254	0	76,767	266,471	343,238
42-4208-0200	Recruitment Services	0	0.00	246,356	5.93	57,306	0	303,662	97,770	401,432
42-4208-0300	Orientation	0	0.00	120,193	3.74	37,155	0	157,348	49,788	207,136
42-4208-0400	Durango Days	0	0.00	0	0.00	0	0	0	0	0
42-4208-0500	Campus Tour/Visit Program	0	0.00	0	0.00	0	0	0	183,444	183,444
42-4231-0100	Records & Registration Revolving	0	0.00	299,773	7.65	90,571	0	390,344	56,679	447,023
42-4231-0200	Transcript Charges	0	0.00	47,179	1.34	14,870	0	62,049	0	62,049
42-4231-0300	Articulation Activities	0	0.00	29,000	1.00	14,405	0	43,405	0	43,405
42-4232-0100	Undergraduate Admissions Revolving	0	0.00	108,719	2.30	32,293	0	141,012	51,500	192,512
42-4233-0100	W/S & SEOG 25%	0	0.00	0	0.00	0	0	0	12,500	12,500
42-4233-0200	Pell Administrative Allocation	0	0.00	8,499	0.35	2,680	0	11,179	0	11,179
42-4233-0400	Financial Aid Enrollment Svcs Fee	0	0.00	116,347	2.54	49,880	0	166,227	0	166,227
42-4236-0100	Career Fair	0	0.00	37,079	0.64	3,157	0	40,236	14,764	55,000
42-4250-0100	Student Organizations and Leadership Pro	0	0.00	248,452	6.78	69,077	0	317,529	77,069	394,598
	TOTAL	**0**	**0.00**	**1,466,458**	**37.77**	**424,447**	**0**	**1,890,905**	**996,748**	**2,887,653**

UNO-State General Fund-791 Cash & Student Contracts/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-4201-0400	Indirect Cost	0	0.00	0	0.00	0	0	0	25,020	25,020
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**25,020**	**25,020**

UNO-Federal Letter of Credit-796 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
44-4201-1001201	ED: Project Achieve yr-1	0	0.00	201,683	4.99	31,867	0	233,550	0	233,550
44-4236-1100100	FWS Job Location & Development 6/10	0	0.00	0	0.00	0	0	0	0	0
44-4236-1120100	FWS Job Location & Development 6/12	0	0.00	24,277	1.17	1,503	0	25,780	9,681	35,461

SUBPROGRAM #/NAME: **42 Student Services** Print Date: 9/28/2011

	TOTAL	**0**	**0.00**	**225,960**	**6.16**	**33,370**	**0**	**259,330**	**9,681**	**269,011**

UNO-Auxiliary-799 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
43-4201-0400	Facilities Fee	0	0.00	0	0.00	0	0	0	260,975	260,975
43-4201-1100	Housing Adm Fee - Student Affairs	0	0.00	0	0.00	0	0	0	0	0
43-4233-0100	Veterans Affairs	0	0.00	0	0.00	0	0	0	13,500	13,500
43-4250-0100	Student Center	0	0.00	489,875	22.83	113,262	0	603,137	558,055	1,161,192
43-4250-0200	Student Center Administration	0	0.00	452,904	8.60	131,557	0	584,461	140,114	724,575
43-4250-0800	Child Care Center	0	0.00	377,055	16.86	72,394	0	449,449	174,853	624,302
43-4251-0100	University Bookstore	0	0.00	604,055	19.36	151,641	0	755,696	7,494,304	8,250,000
43-4252-0100	Food Service	0	0.00	818,616	32.48	187,856	0	1,006,472	1,134,386	2,140,858
43-4252-0400	Vending	0	0.00	0	0.00	0	0	0	200,000	200,000
43-4255-0100	HPER Recreation Program	0	0.00	897,376	34.57	113,121	0	1,010,497	499,151	1,509,648
43-4255-1500	Masters Swim Program	0	0.00	17,080	1.04	94	0	17,174	0	17,174
43-4255-8100	Dome Operations	0	0.00	75,988	3.39	13,753	0	89,741	47,398	137,139
43-4256-0100	Health Service	0	0.00	409,419	9.15	99,431	0	508,850	24,151	533,001
43-4256-0200	Alcohol and Drug Education	0	0.00	94,277	2.00	36,462	0	130,739	24,919	155,658
43-4256-0300	Other Svc	0	0.00	0	0.00	0	0	0	110,000	110,000
	TOTAL	**0**	**0.00**	**4,236,645**	**150.28**	**919,571**	**0**	**5,156,216**	**10,681,806**	**15,838,022**
	SUB PROGRAM TOTAL	**0**	**0**	**8,717,133**	**265**	**2,118,008**	**0**	**10,835,141**	**12,074,789**	**22,909,930**

SUBPROGRAM #/NAME: **43 Business and Finance** Print Date: 9/28/2011

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-4301-0100	Vice Chancellor for Business & Finance	0	0.00	246,685	2.00	68,177	0	314,862	4,394	319,256
41-4301-0200	Business & Finance - Travel/Equipment	0	0.00	0	0.00	0	0	0	18,761	18,761
41-4305-0100	Finance	0	0.00	568,018	7.18	155,611	0	723,629	8,684	732,313
41-4305-0200	Administration Technology Support	0	0.00	61,550	1.00	17,010	0	78,560	53,400	131,960
41-4306-0100	Accounting Services Department	0	0.00	556,529	9.25	153,128	0	709,657	19,295	728,952
41-4307-0100	Cashiering/Student Accounts	0	0.00	386,772	9.85	100,033	0	486,805	101,521	588,326
41-4309-0100	Grants Accounting	0	0.00	172,835	3.03	47,676	0	220,511	6,750	227,261
41-4310-0100	Purchasing	0	0.00	4,549	0.28	309	0	4,858	75,000	79,858
41-4311-0100	Environmental Health & Safety	0	0.00	184,851	3.67	48,793	0	233,644	46,959	280,603
41-4312-0100	Mail Service	0	0.00	388,195	13.30	94,297	0	482,492	1,247	483,739
41-4314-0100	Bonds and Insurance	0	0.00	0	0.00	0	0	0	604,882	604,882
41-4320-0100	Human Resources	0	0.00	577,726	10.07	153,655	0	731,381	46,956	778,337
41-4320-0200	Training and Development	0	0.00	0	0.00	0	0	0	13,311	13,311
41-4320-0400	On Campus Student Employment	0	0.00	46,670	1.00	12,898	0	59,568	500	60,068
41-4321-0100	Payroll	0	0.00	117,052	2.00	32,350	0	149,402	4,500	153,902
41-4330-0100	Miscellaneous General Expense	0	0.00	0	0.00	0	0	0	219,522	219,522
41-4390-0100	Workers' Compensation	0	0.00	0	0.00	41,064	0	41,064	0	41,064
41-4390-0200	Unemployment Compensation	0	0.00	0	0.00	3,690	0	3,690	0	3,690
41-4399-0200	NU Values Adjustments	0	0.00	35,137	0.00	2,384	0	37,521	0	37,521
	TOTAL	**0**	**0.00**	**3,346,569**	**62.63**	**931,075**	**0**	**4,277,644**	**1,225,682**	**5,503,326**

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 43 Business and Finance Print Date: 9/28/2011

UNO-State General Fund-791 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
42-4306-0100	Student Agency Accounting	0	0.00	0	0.00	0	0	0	0	0
42-4307-0100	Perkins/NDSL Adminstration	0	0.00	1,383	0.08	27	0	1,410	37,590	39,000
42-4307-0300	CashieringStudent Accts Enroll Svcs Fee	0	0.00	102,550	2.00	32,323	0	134,873	0	134,873
42-4309-0100	W/S & SEOG 75%	0	0.00	43,295	0.70	13,646	0	56,941	0	56,941
42-4309-0200	Pell Admistrative Allocation	0	0.00	0	0.00	0	0	0	4,100	4,100
	TOTAL	**0**	**0.00**	**147,228**	**2.78**	**45,996**	**0**	**193,224**	**41,690**	**234,914**

UNO-State General Fund-791 Cash & Student Contracts/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-4301-0300	Business & Finance - Indirect Cost	0	0.00	0	0.00	0	0	0	62,820	62,820
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**62,820**	**62,820**

UNO-Auxiliary-799 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
43-4350-0310	Finance Adm Alloc	0	0.00	24,006	0.25	4,154	0	28,160	0	28,160
	TOTAL	**0**	**0.00**	**24,006**	**0.25**	**4,154**	**0**	**28,160**	**0**	**28,160**
	SUB PROGRAM TOTAL	**0**	**0**	**3,517,803**	**66**	**981,225**	**0**	**4,499,028**	**1,330,192**	**5,829,220**

SUBPROGRAM #/NAME: 44 General Expense Print Date: 9/28/2011

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-4405-0100	Special Projects	0	0.00	0	0.00	0	0	0	5,060	5,060
41-4405-0200	Special Events	0	0.00	0	0.00	0	0	0	20,000	20,000
41-4410-0100	University Communications	0	0.00	318,697	7.23	85,514	0	404,211	18,995	423,206
41-4410-0400	Advertising & Marketing	0	0.00	0	0.00	0	0	0	105,819	105,819
41-4415-0100	Employee Assistance Program	0	0.00	0	0.00	0	0	0	13,801	13,801
41-4425-0200	Alumni Association Support	0	0.00	22,959	0.75	6,346	0	29,305	70,000	99,305
41-4490-0100	Unemployment Compensation	0	0.00	0	0.00	0	0	0	7,561	7,561
41-4499-0200	NU Values Adjustments	0	0.00	29,122	0.00	1,976	0	31,098	0	31,098
	TOTAL	**0**	**0.00**	**370,778**	**7.98**	**93,836**	**0**	**464,614**	**241,236**	**705,850**

UNO-Auxiliary-799 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
43-4411-0100	MavCard Services	0	0.00	61,610	1.71	25,656	0	87,266	185,101	272,367
43-4451-0100	Fieldhouse Utilization	0	0.00	0	0.00	0	0	0	32,000	32,000
43-4451-0200	Strauss Utilization	0	0.00	17,787	0.56	4,225	0	22,012	11,206	33,218
43-4451-0730	Housing Administrative Fee	0	0.00	0	0.00	0	0	0	0	0
43-4451-0750	Housing Adm Fee - Business & Finance	0	0.00	0	0.00	0	0	0	0	0
	TOTAL	**0**	**0.00**	**79,397**	**2.27**	**29,881**	**0**	**109,278**	**228,307**	**337,585**

	SUB PROGRAM TOTAL	**0**	**0**	**450,175**	**10**	**123,717**	**0**	**573,892**	**469,543**	**1,043,435**

SUBPROGRAM #/NAME: **46 Peter Kiewit Institute** Print Date: 9/28/2011

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-4601-0100	Peter Kiewit Executive Director	0	0.00	0	0.00	0	0	0	0	0
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**0**	**0**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

SUBPROGRAM #/NAME: **75 Student Housing** Print Date: 9/28/2011

UNO-Auxiliary-799 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
43-7501-0100	Housing - Administration	0	0.00	11,653	0.40	7,282	0	18,935	3,065	22,000
43-7510-0100	Maverick Village	0	0.00	121,326	4.07	30,294	0	151,620	535,385	687,005
43-7515-0100	University Village	0	0.00	273,892	6.36	99,210	0	373,102	824,920	1,198,022
	TOTAL	**0**	**0.00**	**406,871**	**10.83**	**136,786**	**0**	**543,657**	**1,363,370**	**1,907,027**
	SUB PROGRAM TOTAL	**0**	**0**	**406,871**	**11**	**136,786**	**0**	**543,657**	**1,363,370**	**1,907,027**

SUBPROGRAM #/NAME: **77 Intercollegiate Athletics** Print Date: 9/28/2011

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-7701-0100	Intercollegiate Athletics	0	0.00	2,357,546	0.00	642,454	0	3,000,000	0	3,000,000
	TOTAL	**0**	**0.00**	**2,357,546**	**0.00**	**642,454**	**0**	**3,000,000**	**0**	**3,000,000**

UNO-Auxiliary-799 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
43-7701-0100	Athletics Administration	0	0.00	520,032	6.63	156,659	0	676,691	135,421	812,112
43-7701-0200	Athletic Media Relations	0	0.00	112,600	3.09	30,738	0	143,338	57,709	201,047
43-7701-0300	NCAA Compliance/Academic Resource	4,452	0.09	186,680	3.35	51,751	0	242,883	7,420	250,303
43-7701-0400	Marketing	0	0.00	138,550	4.08	29,393	0	167,943	100,000	267,943
43-7701-0405	Marketing Planned Development	0	0.00	0	0.00	0	0	0	100,000	100,000
43-7701-0450	Ticket Office	0	0.00	92,694	2.87	21,886	0	114,580	30,200	144,780
43-7701-0800	Training Room	0	0.00	163,398	3.80	45,136	0	208,534	46,767	255,301
43-7701-0900	Strength And Conditioning	0	0.00	126,278	3.60	32,312	0	158,590	5,255	163,845
43-7701-1000	Equipment Room	0	0.00	85,285	2.71	19,944	0	105,229	24,692	129,921
43-7701-1100	Business Office	0	0.00	102,779	1.82	28,390	0	131,169	5,000	136,169
43-7701-1200	Athletic Facilities	0	0.00	35,542	1.21	6,956	0	42,498	4,900	47,398
43-7701-1300	Concessions	0	0.00	40,350	1.36	8,541	0	48,891	65,000	113,891
43-7701-1400	Spirit Teams	0	0.00	2,400	0.00	36	0	2,436	0	2,436
43-7701-1500	Athletic Insurance	0	0.00	0	0.00	0	0	0	144,902	144,902
43-7701-2000	Athletics-Clinics Strength & Cond	0	0.00	0	0.00	0	0	0	2,500	2,500
43-7701-5000	Athletic Budget Adjustment	0	0.00	-2,357,546	0.00	-642,454	0	-3,000,000	0	-3,000,000
43-7705-0100	Men's Athletics - Basketball	0	0.00	244,200	3.60	67,455	0	311,655	195,000	506,655

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: **77 Intercollegiate Athletics** Print Date: 9/28/2011

UNO-Auxiliary-799 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
43-7705-0200	Men's Athletics - Baseball	0	0.00	63,051	1.20	17,415	0	80,466	150,000	230,466
43-7705-0300	Men's Athletics - Football	0	0.00	0	0.00	0	0	0	0	0
43-7705-0400	Men's Athletics - Wrestling	0	0.00	0	0.00	0	0	0	0	0
43-7705-0500	Men's Athletics - Hockey	0	0.00	483,005	4.13	133,420	0	616,425	650,256	1,266,681
43-7705-0600	Men's Athletics - Hockey Administration	0	0.00	0	0.00	0	0	0	576,500	576,500
43-7705-0700	MA-Hockey PreSeason	0	0.00	0	0.00	0	0	0	102,500	102,500
43-7705-0900	Men's Athletics - Tennis	0	0.00	15,500	0.30	4,253	0	19,753	20,000	39,753
43-7705-1000	MA-Post Season Travel	0	0.00	12,000	0.30	3,315	0	15,315	45,000	60,315
43-7705-1100	MA - Tournaments	0	0.00	51,000	1.20	14,088	0	65,088	100,000	165,088
43-7705-1500	Men's Athletics - GIA	0	0.00	0	0.00	0	0	0	222,822	222,822
43-7705-2100	Men's Athletics - Clinics Basketball	0	0.00	0	0.00	0	0	0	62,500	62,500
43-7705-2300	Men's Athletics - Clinics FB Coaches	0	0.00	0	0.00	0	0	0	0	0
43-7705-2310	Men's Athletics - Clinics Football	0	0.00	0	0.00	0	0	0	0	0
43-7710-0100	Women's Athletics - Basketball	0	0.00	208,510	3.60	57,597	0	266,107	165,000	431,107
43-7710-0200	Women's Athletics - Softball	0	0.00	73,510	1.60	19,409	0	92,919	125,000	217,919
43-7710-0300	Women's Athletics - Cross Country/Track	0	0.00	53,976	1.20	14,909	0	68,885	74,000	142,885
43-7710-0400	Women's Athletics - Volleyball	0	0.00	113,000	1.60	31,214	0	144,214	122,000	266,214
43-7710-0500	Women's Athletics - Swimming	0	0.00	39,948	0.60	8,762	0	48,710	65,000	113,710
43-7710-0600	Women's Athletics - Soccer	0	0.00	60,441	1.09	15,912	0	76,353	85,000	161,353
43-7710-0700	Women's Athletics - Tennis	0	0.00	20,500	0.30	5,606	0	26,106	20,000	46,106
43-7710-0800	Women's Athletics - Golf	0	0.00	34,579	0.55	9,473	0	44,052	40,000	84,052
43-7710-1500	Women's Athletics - GIA	0	0.00	0	0.00	0	0	0	366,883	366,883
43-7710-2000	Women's Athletics - Clinics Basketball	0	0.00	0	0.00	0	0	0	12,500	12,500
43-7710-2200	Women's Athletics - Clinics Volleyball	0	0.00	0	0.00	0	0	0	70,500	70,500
43-7710-2500	Women's Athletics - Clinics Soccer	0	0.00	0	0.00	0	0	0	15,000	15,000
43-7710-2600	Women's Athletics - Clinics Swim	0	0.00	0	0.00	0	0	0	20,000	20,000
	TOTAL	**4,452**	**0.09**	**722,262**	**55.79**	**192,116**	**0**	**918,830**	**4,035,227**	**4,954,057**
	SUB PROGRAM TOTAL	**4,452**	**0**	**3,079,808**	**56**	**834,570**	**0**	**3,918,830**	**4,035,227**	**7,954,057**

SUBPROGRAM #/NAME: **98 Company Balance Sheets** Print Date: 9/28/2011

UNO-Auxiliary-799 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
43-9810-0200	Gateway	0	0.00	53,578	1.20	18,191	0	71,769	0	71,769
43-9810-0500	Maverick Productions	0	0.00	17,775	0.75	1,855	0	19,630	0	19,630
43-9810-0700	Student Government	0	0.00	19,938	0.75	5,374	0	25,312	0	25,312
43-9825-0200	Alumni	0	0.00	388,380	6.75	131,299	0	519,679	208,135	727,814
43-9825-0400	Miscellaneous	0	0.00	0	0.00	21,796	0	21,796	4,112,469	4,134,265
	TOTAL	**0**	**0.00**	**479,671**	**9.45**	**178,515**	**0**	**658,186**	**4,320,604**	**4,978,790**
	SUB PROGRAM TOTAL	**0**	**0**	**479,671**	**9**	**178,515**	**0**	**658,186**	**4,320,604**	**4,978,790**

SUBPROGRAM #/NAME: **99 Income Activity** Print Date: 9/28/2011

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: **99 Income Activity** Print Date: 9/28/2011

UNO-Federal Letter of Credit-796 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
44-9990-0000	Budget Adjustment-Agency	0	0.00	0	0.00	0	0	0	56,000,000	56,000,000
44-9990-0100	Budget Adjustment-Instruction	0	0.00	0	0.00	0	0	0	450,000	450,000
44-9990-0200	Budget Adjustment-Research	0	0.00	0	0.00	0	0	0	1,533,117	1,533,117
44-9990-0300	Budget Adjustment-Public Service	0	0.00	0	0.00	0	0	0	932,356	932,356
44-9990-0400	Budget Adjustment-Academic Support	0	0.00	0	0.00	0	0	0	25,000	25,000
44-9990-0500	Budget Adjustment-Student Service	0	0.00	0	0.00	0	0	0	180,989	180,989
44-9990-0600	Budget Adjustment-Institutional Admin	0	0.00	0	0.00	0	0	0	45,000	45,000
44-9990-0700	Budget Adjustment-Physical Plant	0	0.00	0	0.00	0	0	0	10,000	10,000
44-9990-0800	Budget Adjustment-Scholarship	0	0.00	0	0.00	0	0	0	18,000,000	18,000,000
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**77,176,462**	**77,176,462**

UNO-Federal Advance-797 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
45-9990-0000	Budget Adjustment-Agency	0	0.00	0	0.00	0	0	0	3,000,000	3,000,000
45-9990-0100	Budget Adjustment-Instruction	0	0.00	0	0.00	0	0	0	150,000	150,000
45-9990-0200	Budget Adjustment-Research	0	0.00	0	0.00	0	0	0	2,304,244	2,304,244
45-9990-0300	Budget Adjustment-Public Service	0	0.00	0	0.00	0	0	0	1,186,811	1,186,811
45-9990-0800	Budget Adjustment-Scholarship	0	0.00	0	0.00	0	0	0	350,000	350,000
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**6,991,055**	**6,991,055**

UNO-Trust-Grant/Cont/Loan/End-798 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
46-9990-0000	Budget Adjustment-Agency	0	0.00	0	0.00	0	0	0	2,225,000	2,225,000
46-9990-0100	Budget Adjustment-Instruction	0	0.00	0	0.00	0	0	0	3,070,998	3,070,998
46-9990-0200	Budget Adjustment-Research	0	0.00	0	0.00	0	0	0	2,365,141	2,365,141
46-9990-0300	Budget Adjustment-Public Service	0	0.00	0	0.00	0	0	0	1,100,708	1,100,708
46-9990-0400	Budget Adjustment-Academic Support	0	0.00	0	0.00	0	0	0	58,289	58,289
46-9990-0500	Budget Adjustment-Student Service	0	0.00	0	0.00	0	0	0	30,000	30,000
46-9990-0600	Budget Adjustment-Institutional Admin	0	0.00	0	0.00	0	0	0	107,020	107,020
46-9990-0700	Budget Adjustment-Physical Plant	0	0.00	0	0.00	0	0	0	401,000	401,000
46-9990-0800	Budget Adjustment-Scholarship	0	0.00	0	0.00	0	0	0	2,394,000	2,394,000
47-9990-0000	Budget Adjustment	0	0.00	0	0.00	0	0	0	1,385,097	1,385,097
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**13,137,253**	**13,137,253**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**97,304,770**	**97,304,770**

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: 01 Academics Affairs Print Date: 9/28/2011

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
51-0101-0100	VC Academic Affairs	0	0.00	364,142	4.83	120,275	0	484,417	24,339	508,756
51-0102-0200	Assessment	21,820	0.00	104,926	1.43	34,654	0	161,400	17,398	178,798
51-0102-0300	Artists And Lecturers	0	0.00	0	0.00	0	0	0	16,561	16,561
51-0102-0400	World Affairs Conference	0	0.00	9,641	0.25	3,200	0	12,841	2,331	15,172
51-0102-0600	SVCAA-Permanent Salary Savings	54,478	0.00	0	0.00	8,624	0	63,102	0	63,102
51-0199-0300	Interim Cash Fund Budget Adj	0	0.00	0	0.00	0	0	0	3,230,192	3,230,192
51-0199-0400	Campus Priority Funding	0	0.00	0	0.00	0	0	0	53,782	53,782
51-0199-0500	Budget Adj - Benefits	0	0.00	4,370	0.00	167,439	0	171,809	0	171,809
51-0199-0700	Budget Adj - Instruction VCAA	0	0.00	0	0.00	0	0	0	0	0
51-0199-0900	Research Incentive Allocation-Campus	0	0.00	0	0.00	0	0	0	20,000	20,000
	TOTAL	**76,298**	**0.00**	**483,079**	**6.51**	**334,192**	**0**	**893,569**	**3,364,603**	**4,258,172**

UNK-State General Fund-751 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
52-0102-0200	Non Res Dist Tuit Diff-Web	0	0.00	0	0.26	0	0	0	0	0
52-0199-0600	Budget Adjustment Revolving - Academic S	0	0.00	0	0.00	0	0	0	1,583,586	1,583,586
	TOTAL	**0**	**0.00**	**0**	**0.26**	**0**	**0**	**0**	**1,583,586**	**1,583,586**

UNK-State General Fund-751 Cash & Student Contracts/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
51-0199-0800	Research Incentive Allocation-Department	0	0.00	0	0.00	0	0	0	160,000	160,000
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**160,000**	**160,000**

UNK-Trust-Grant/Cont/Loan/End-758 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
56-0102-0003004	Thompson Scholars 2009-2010	0	0.00	0	0.00	0	0	0	0	0
56-0102-0003005	Thompson Scholars 2010-2011	0	0.00	47,739	1.50	8,161	0	55,900	0	55,900
57-0102-0001001	Martin Faculty Chair	1,750	0.00	0	0.00	0	0	1,750	0	1,750
57-0102-0002001	Reynolds Chair-Engl	15,000	0.00	0	0.00	1,304	0	16,304	0	16,304
	TOTAL	**16,750**	**0.00**	**47,739**	**1.50**	**9,465**	**0**	**73,954**	**0**	**73,954**
	SUB PROGRAM TOTAL	**93,048**	**0**	**530,818**	**8**	**343,657**	**0**	**967,523**	**5,108,189**	**6,075,712**

SUBPROGRAM #/NAME: 05 College of Natural and Social Sciences Print Date: 9/28/2011

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
51-0501-0100	Dean College of Natural & Social Science	0	0.00	249,024	3.50	82,676	0	331,700	4,463	336,163
51-0502-0100	NSS Priority Program Enhancements	2,528	0.00	0	0.00	676	0	3,204	9,500	12,704
51-0502-0102	NSS Priority Pgm-Chem Facilities Upgrade	0	0.00	0	0.25	0	0	0	65,000	65,000
51-0502-0113	NSS Priority Pgm-PSY Human Subject Coord	0	0.00	3,837	0.00	0	0	3,837	0	3,837
51-0502-0114	NSS Priority Pgm-Health Programs Travel	0	0.00	0	0.00	0	0	0	15,500	15,500
51-0502-0115	NSS Priority Pgm-SOWK Prof Travel	0	0.00	0	0.00	0	0	0	4,000	4,000

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: 05 College of Natural and Social Sciences Print Date: 9/28/2011

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
51-0502-0117	NSS Priority Pgm-Intern Stipends	0	0.00	0	0.00	0	0	0	4,000	4,000
51-0502-0118	NSS Priority Pgm-CSIS Faculty	24,082	0.28	0	0.00	7,995	0	32,077	0	32,077
51-0502-0119	NSS Priority Pgm-SOWK Faculty	55,940	1.00	0	0.00	18,402	0	74,342	0	74,342
51-0502-0121	NSS Priority Pgm-Public Health Faculty	45,881	1.00	0	0.00	12,274	0	58,155	0	58,155
51-0502-0122	NSS Priority Pgm-Health Science GA	0	0.00	9,163	0.33	1,879	0	11,042	0	11,042
51-0502-0123	NSS Priority Pgm-Bio Facilities Upgrade	0	0.00	0	0.00	0	0	0	65,000	65,000
51-0502-0200	Natural/Social Sciences General	0	0.00	16,960	1.30	0	0	16,960	103,488	120,448
51-0502-0501	NSS Diversity-Chem Fac Salary Enhancemnt	38,637	0.78	0	0.00	12,828	0	51,465	0	51,465
51-0502-7124	NSS Priority Pgm-SOWK Child Welfare Pos	59,749	1.00	0	0.00	15,983	0	75,732	9,187	84,919
51-0510-0100	Biology	1,120,596	15.60	75,616	2.10	387,676	0	1,583,888	41,211	1,625,099
51-0510-8001	Non Res Dist Tuit Diff-Biology	0	1.00	0	1.00	0	0	0	0	0
51-0511-0100	Chemistry	535,730	9.22	97,395	2.27	200,991	0	834,116	29,081	863,197
51-0512-0100	Computer Science	193,166	2.32	72,109	1.58	92,339	0	357,614	22,366	379,980
51-0513-0100	Criminal Justice	346,635	5.60	45,465	0.96	126,601	0	518,701	8,018	526,719
51-0514-0100	Geography	282,039	4.60	45,858	1.12	108,171	0	436,068	15,779	451,847
51-0515-0100	Health Science Programs	0	0.00	116,586	3.22	38,145	0	154,731	6,763	161,494
51-0516-0100	History	534,373	7.60	72,256	1.50	201,028	0	807,657	12,365	820,022
51-0517-0100	Mathematics	696,562	11.60	64,590	1.65	249,209	0	1,010,361	22,895	1,033,256
51-0518-0100	Physics/Physical Science	404,651	6.60	61,837	1.66	147,683	0	614,171	28,252	642,423
51-0519-0100	Political Science	432,030	7.35	45,553	0.96	152,659	0	630,242	10,996	641,238
51-0520-0100	Psychology	671,261	8.60	69,949	1.73	245,222	0	986,432	19,267	1,005,699
51-0521-0100	Sociology	338,097	4.60	45,570	0.94	127,176	0	510,843	8,152	518,995
51-0522-0100	Social Work	153,318	2.60	48,556	0.93	66,836	0	268,710	8,028	276,738
51-0599-0200	College of Nat/Soc Sci Unallocated	135,330	0.25	3,976	0.00	25,551	0	164,857	0	164,857
	TOTAL	**6,070,605**	**91.60**	**1,144,300**	**27.00**	**2,322,000**	**0**	**9,536,905**	**513,311**	**10,050,216**

UNK-Trust-Grant/Cont/Loan/End-758 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
56-0510-0036008	Limnological Assmnt Harlan Cty Res 2011	22,655	0.50	0	0.00	3,873	0	26,528	0	26,528
56-0510-0063002	Whooping Crane Trust-Asst Prof Reimb	0	0.50	0	0.00	0	0	0	0	0
57-0511-0001001	Fox Chair-Chemistry	5,000	0.00	0	0.00	855	0	5,855	0	5,855
57-0516-0002001	Foun - History	4,366	0.00	0	0.00	380	0	4,746	0	4,746
	TOTAL	**32,021**	**1.00**	**0**	**0.00**	**5,108**	**0**	**37,129**	**0**	**37,129**
	SUB PROGRAM TOTAL	**6,102,626**	**93**	**1,144,300**	**27**	**2,327,108**	**0**	**9,574,034**	**513,311**	**10,087,345**

SUBPROGRAM #/NAME: 06 College of Business Administration Print Date: 9/28/2011

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
51-0601-0100	Dean College of Business/Techology	0	0.00	224,702	2.60	73,824	0	298,526	5,475	304,001
51-0602-0200	Business/Technology General	0	0.00	77,898	3.44	13,375	0	91,273	80,723	171,996
51-0602-0400	West Center Computer Lab	0	0.00	63,530	1.15	20,419	0	83,949	20,350	104,299
51-0602-0700	Military Science	0	0.00	0	0.00	0	0	0	2,500	2,500
51-0610-0100	Accounting/Finance	1,015,418	9.60	77,177	1.57	360,063	0	1,452,658	27,000	1,479,658
51-0612-0100	Economics	511,245	6.60	62,608	1.52	183,154	0	757,007	21,300	778,307

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: 06 College of Business Administration Print Date: 9/28/2011

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
51-0613-0100	Family Studies & Interior Design	511,372	6.20	61,734	1.55	186,471	0	759,577	20,600	780,177
51-0614-0100	Industrial Technology	817,097	12.32	80,993	1.93	289,069	0	1,187,159	29,000	1,216,159
51-0614-0300	Industrial Technology Priority Program	24,801	0.28	27,841	0.62	17,476	0	70,118	0	70,118
51-0615-0100	Management	707,279	8.10	70,740	1.75	254,779	0	1,032,798	19,250	1,052,048
51-0616-0100	MBA Program	0	0.00	45,861	0.60	14,919	0	60,780	2,500	63,280
51-0616-0200	MBA Priority Program	0	0.00	26,188	0.95	8,693	0	34,881	0	34,881
51-0618-0100	Marketing/MIS	545,521	6.85	70,094	1.52	199,036	0	814,651	18,000	832,651
51-0618-0200	Marketing/MIS Priority Program	25,802	0.25	0	0.00	8,567	0	34,369	0	34,369
51-0699-0200	College of Business/Technology Unallocat	232,918	2.80	0	0.00	76,056	0	308,974	0	308,974
	TOTAL	**4,391,453**	**53.00**	**889,366**	**19.20**	**1,705,901**	**0**	**6,986,720**	**246,698**	**7,233,418**

UNK-Federal Letter of Credit-756 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
54-0602-0001001	Global Economic Gardening 2007-2008	0	0.00	12,795	0.46	1,944	0	14,739	0	14,739
	TOTAL	**0**	**0.00**	**12,795**	**0.46**	**1,944**	**0**	**14,739**	**0**	**14,739**

UNK-Trust-Grant/Cont/Loan/End-758 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
57-0602-0002001	Foun-Becker Reim	10,000	0.00	0	0.00	1,710	0	11,710	0	11,710
	TOTAL	**10,000**	**0.00**	**0**	**0.00**	**1,710**	**0**	**11,710**	**0**	**11,710**
	SUB PROGRAM TOTAL	**4,401,453**	**53**	**902,161**	**20**	**1,709,555**	**0**	**7,013,169**	**246,698**	**7,259,867**

SUBPROGRAM #/NAME: 07 College of Fine Arts & Humanities Print Date: 9/28/2011

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
51-0701-0100	Dean College of Fine Arts/Humanities	0	0.00	209,497	2.50	69,552	0	279,049	4,463	283,512
51-0702-0100	FAH Priority Program Enhancements	4,245	0.00	1,396	0.00	1,509	0	7,150	106,481	113,631
51-0702-0200	Fine Arts/Humanities General	0	0.00	57,603	1.76	15,231	0	72,834	64,905	137,739
51-0710-0100	Art	721,229	11.60	65,479	2.13	258,084	0	1,044,792	31,774	1,076,566
51-0710-0300	Art/FAH Priority Program Enhancements	0	0.00	0	0.00	0	0	0	20,000	20,000
51-0711-0100	English	1,225,516	19.10	64,938	1.66	406,130	0	1,696,584	36,358	1,732,942
51-0711-0200	Reynolds Reading Series	0	0.00	0	0.00	0	0	0	10,000	10,000
51-0711-0300	Master of Fine Arts in Writing	0	0.00	18,468	0.50	6,132	0	24,600	0	24,600
51-0712-0100	Communications	758,214	12.10	78,456	2.07	267,009	0	1,103,679	31,428	1,135,107
51-0712-0200	University Newspaper	0	0.00	18,005	1.36	0	0	18,005	10,581	28,586
51-0712-0300	Forensics Trips	0	0.00	0	0.00	0	0	0	7,657	7,657
51-0712-0500	Communications/FAH Priority Pgm Enhance	0	0.00	0	0.00	0	0	0	20,000	20,000
51-0713-0100	Modern Languages	391,629	4.97	62,939	1.56	149,657	0	604,225	11,242	615,467
51-0713-0200	Translation/Interpretation Program	0	0.00	0	0.00	0	0	0	998	998
51-0713-0300	Modern Languages Diversity Fds-New Hires	5,845	0.13	0	0.00	1,940	0	7,785	0	7,785
51-0714-0100	Music	1,031,007	15.25	147,455	3.50	389,495	0	1,567,957	51,956	1,619,913
51-0714-0200	Music Trips	0	0.00	0	0.00	0	0	0	10,950	10,950
51-0714-0300	Opera	0	0.00	1,665	0.11	0	0	1,665	200	1,865

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: **07 College of Fine Arts & Humanities** Print Date: 9/28/2011

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
51-0714-0400	Theater	266,710	4.00	34,271	1.23	98,805	0	399,786	9,255	409,041
51-0714-0500	Theatre Productions	0	0.00	11,668	0.79	0	0	11,668	16,411	28,079
51-0714-0600	Music/FAH Priority Program Enhancements	36,937	0.75	12,312	0.25	17,317	0	66,566	10,000	76,566
51-0714-0800	UNK String Project	0	0.00	0	0.00	0	0	0	1,500	1,500
51-0715-0100	Philosophy	235,292	3.00	1,944	0.00	78,638	0	315,874	3,259	319,133
51-0799-0200	College of Fine Arts/Hum Unallocated	100,412	0.00	11,268	1.00	31,674	0	143,354	0	143,354
	TOTAL	**4,777,036**	**70.90**	**797,364**	**20.42**	**1,791,173**	**0**	**7,365,573**	**459,418**	**7,824,991**

UNK-State General Fund-751 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
52-0717-0200	Academic Success Fee-Writing Center	0	0.00	0	0.92	0	0	0	0	0
	TOTAL	**0**	**0.00**	**0**	**0.92**	**0**	**0**	**0**	**0**	**0**

UNK-Trust-Grant/Cont/Loan/End-758 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
57-0715-0001001	Foun - Philosophy	20,000	0.00	0	0.00	0	0	20,000	0	20,000
	TOTAL	**20,000**	**0.00**	**0**	**0.00**	**0**	**0**	**20,000**	**0**	**20,000**
	SUB PROGRAM TOTAL	**4,797,036**	**71**	**797,364**	**21**	**1,791,173**	**0**	**7,385,573**	**459,418**	**7,844,991**

SUBPROGRAM #/NAME: **10 College of Education** Print Date: 9/28/2011

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
51-1017-0100	Teacher Education	1,196,008	18.71	135,401	3.33	431,623	0	1,763,032	49,000	1,812,032
51-1019-0100	Teacher Ed Priority Program	73,046	1.49	36,900	1.00	34,944	0	144,890	90,667	235,557
51-1099-0200	College of Education Unallocated	486,991	2.62	4,652	0.50	121,491	0	613,134	0	613,134
51-1001-0100	Dean College of Education	0	0.00	209,321	2.76	65,028	0	274,349	12,685	287,034
51-1002-0100	Education General	0	0.00	8,038	0.50	0	0	8,038	27,255	35,293
51-1002-0200	COE - KASE office	0	0.00	136,383	3.56	44,601	0	180,984	9,500	190,484
51-1002-0201	Kase-Transition to Teaching	0	0.00	42,648	1.00	14,158	0	56,806	0	56,806
51-1010-0100	Communication Disorders	321,315	5.88	63,818	1.47	124,496	0	509,629	16,500	526,129
51-1010-0200	CDIS Priority Program	43,636	0.72	0	0.00	14,487	0	58,123	13,000	71,123
51-1011-0100	Counseling & School Psychology	470,978	6.96	67,358	1.43	175,660	0	713,996	20,500	734,496
51-1011-7520	Couns-Sch Psych Diversity Funds	10,954	0.14	0	0.00	3,636	0	14,590	0	14,590
51-1012-0100	COE IT Equipment	0	0.00	72,586	2.05	20,700	0	93,286	20,350	113,636
51-1012-0200	Education - Marketing/Recruitment	0	0.00	0	0.00	0	0	0	2,000	2,000
51-1012-0300	Education	0	0.00	0	0.00	0	0	0	38,000	38,000
51-1013-0200	Educational Administration	253,395	3.60	46,460	0.90	99,552	0	399,407	8,000	407,407
51-1015-0200	HPER & LS Priority Program	92,902	1.74	23,780	0.60	38,599	0	155,281	13,500	168,781
51-1015-0300	Health/Physical Education & Recreation	858,501	15.93	86,832	2.54	304,716	0	1,250,049	37,600	1,287,649
51-1015-0600	HPERLS Diversity Funds	12,954	0.24	10,221	0.19	7,693	0	30,868	0	30,868
51-1016-0100	Learning Strategies	0	0.00	136,035	3.67	44,802	0	180,837	1,154	181,991
	TOTAL	**3,820,680**	**58.03**	**1,080,433**	**25.50**	**1,546,186**	**0**	**6,447,299**	**359,711**	**6,807,010**

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: 10 College of Education Print Date: 9/28/2011

UNK-State General Fund-751 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
52-1002-0100	PPST Testing	0	0.00	0	0.55	0	0	0	0	0
	TOTAL	**0**	**0.00**	**0**	**0.55**	**0**	**0**	**0**	**0**	**0**

UNK-Trust-Grant/Cont/Loan/End-758 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
56-1015-0058001	BCBSNE Building Healthy Families Expan	0	0.00	2,302	0.06	394	0	2,696	0	2,696
	TOTAL	**0**	**0.00**	**2,302**	**0.06**	**394**	**0**	**2,696**	**0**	**2,696**
	SUB PROGRAM TOTAL	**3,820,680**	**58**	**1,082,735**	**26**	**1,546,580**	**0**	**6,449,995**	**359,711**	**6,809,706**

SUBPROGRAM #/NAME: 12 College of Graduate Studies Print Date: 9/28/2011

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
51-1201-0100	Dean Graduate Studies/Research	0	0.00	243,225	3.42	77,728	0	320,953	9,367	330,320
51-1202-0100	Graduate Studies/Research	0	0.00	525,464	17.91	26,639	0	552,103	22,928	575,031
51-1202-0200	Platte Valley Review	0	0.00	0	0.00	0	0	0	6,000	6,000
51-1202-0300	GS eCampus Video & Audio Services	0	0.00	2,675	1.72	0	0	2,675	0	2,675
51-1210-9001	Individual Project Research	43,809	0.75	16,435	1.09	17,431	0	77,675	21,501	99,176
51-1211-0100	Sponsored Programs	0	0.00	133,687	2.44	40,870	0	174,557	0	174,557
51-1211-0300	Sponsored Programs Priority Program	0	0.00	0	0.00	0	0	0	130,091	130,091
51-1299-0600	Budget Adj - Acad Support Grad office	0	0.00	0	0.00	0	0	0	0	0
	TOTAL	**43,809**	**0.75**	**921,486**	**26.58**	**162,668**	**0**	**1,127,963**	**189,887**	**1,317,850**

UNK-State General Fund-751 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
52-1202-0200	Undergrad Research Fellows Program Fee	0	0.00	0	1.19	0	0	0	0	0
	TOTAL	**0**	**0.00**	**0**	**1.19**	**0**	**0**	**0**	**0**	**0**
	SUB PROGRAM TOTAL	**43,809**	**1**	**921,486**	**28**	**162,668**	**0**	**1,127,963**	**189,887**	**1,317,850**

SUBPROGRAM #/NAME: 16 University Libraries Print Date: 9/28/2011

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
51-1601-0100	Libraries	545,924	8.65	688,935	20.92	381,105	0	1,615,964	691,575	2,307,539
51-1602-7520	Libraries Diversity-New Hires	16,047	0.35	0	0.00	5,328	0	21,375	0	21,375
51-1699-0500	Budget Adj - Academic Support Library	34,985	0.00	889	0.00	5,678	0	41,552	0	41,552
	TOTAL	**596,956**	**9.00**	**689,824**	**20.92**	**392,111**	**0**	**1,678,891**	**691,575**	**2,370,466**
	SUB PROGRAM TOTAL	**596,956**	**9**	**689,824**	**21**	**392,111**	**0**	**1,678,891**	**691,575**	**2,370,466**

SUBPROGRAM #/NAME: 21 Summer Sessions Print Date: 9/28/2011

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: **21 Summer Sessions** Print Date: 9/28/2011

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
51-2101-0100	Summer Academic Affairs - Even Year	0	0.00	0	0.00	0	0	0	0	0
51-2101-0101	Summer Academic Affairs - Odd Year	1,033,888	13.53	0	0.00	163,664	0	1,197,552	0	1,197,552
	TOTAL	**1,033,888**	**13.53**	**0**	**0.00**	**163,664**	**0**	**1,197,552**	**0**	**1,197,552**
	SUB PROGRAM TOTAL	**1,033,888**	**14**	**0**	**0**	**163,664**	**0**	**1,197,552**	**0**	**1,197,552**

SUBPROGRAM #/NAME: **22 Other Instruction and Research** Print Date: 9/28/2011

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
51-2210-0100	Academic Equipment	0	0.00	0	0.00	0	0	0	33,182	33,182
51-2210-0200	Improvement of Instruction	5,210	0.00	8,929	0.13	825	0	14,964	40,003	54,967
51-2210-0400	Faculty Senate	0	0.00	214	0.01	0	0	214	1,908	2,122
51-2210-0500	General Studies	0	0.00	48,346	0.50	18,185	0	66,531	6,529	73,060
51-2210-0600	Honors Program	7,026	0.00	79,881	1.55	23,306	0	110,213	9,859	120,072
51-2210-0700	Institutional Research	0	0.00	119,784	1.76	39,769	0	159,553	6,017	165,570
51-2210-0900	Women's Studies	0	0.00	25,129	0.25	7,805	0	32,934	3,600	36,534
51-2210-1000	Teaching & Learning Center	0	0.00	32,037	0.40	8,851	0	40,888	11,951	52,839
51-2210-1100	Program Review	0	0.00	0	0.00	0	0	0	10,000	10,000
51-2210-1300	Mortarboard	0	0.00	0	0.00	0	0	0	1,313	1,313
51-2210-1500	First Year Experience	20,365	0.00	39,808	0.50	8,582	0	68,755	3,500	72,255
51-2210-1700	Ethnic Studies	0	0.00	28,381	0.25	8,807	0	37,188	5,600	42,788
51-2210-1800	International Studies	0	0.00	28,369	0.25	9,002	0	37,371	4,000	41,371
51-2210-1900	American Democracy Project	0	0.00	0	0.00	0	0	0	12,000	12,000
51-2230-0200	Nebraska Safety Center	24,910	0.30	95,690	1.70	30,427	0	151,027	30,000	181,027
51-2233-0100	Ctr for Rural Research & Development	0	0.00	21,153	0.64	7,022	0	28,175	0	28,175
51-2233-0200	CRRD Priority Program	0	0.00	53,625	0.90	17,804	0	71,429	9,061	80,490
	TOTAL	**57,511**	**0.30**	**581,346**	**8.84**	**180,385**	**0**	**819,242**	**188,523**	**1,007,765**

UNK-State General Fund-751 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
52-2230-0100	S.T.O.P. Revolving	0	0.00	0	1.10	0	0	0	0	0
52-2230-0200	Traffic Safety	0	0.00	0	0.50	0	0	0	0	0
52-2230-0300	Occupational Safety & Health Revolving	0	0.00	0	0.00	0	0	0	0	0
52-2230-0400	Pupil Transportation Revolving	0	0.00	0	0.82	0	0	0	0	0
	TOTAL	**0**	**0.00**	**0**	**2.42**	**0**	**0**	**0**	**0**	**0**

UNK-Federal Grants/Contracts-757 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
55-2230-0017001	Mine Safety/Health 2010-2011	0	0.00	0	0.00	0	0	0	0	0
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**0**	**0**

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: 22 Other Instruction and Research Print Date: 9/28/2011

UNK-Trust-Grant/Cont/Loan/End-758 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
56-2230-0011002	NDMV Motorcycle Safety Site Pgm Income	0	0.00	5,730	0.25	981	0	6,711	0	6,711
56-2230-0012001	LKD-NDE Pupil Transportation 2008-2009	0	0.00	0	0.00	0	0	0	0	0
56-2232-0024001	NBDC 2011	0	0.00	55,870	1.00	9,551	0	65,421	0	65,421
	TOTAL	**0**	**0.00**	**61,600**	**1.25**	**10,532**	**0**	**72,132**	**0**	**72,132**
	SUB PROGRAM TOTAL	**57,511**	**0**	**642,946**	**13**	**190,917**	**0**	**891,374**	**188,523**	**1,079,897**

SUBPROGRAM #/NAME: 23 Student Aid Print Date: 9/28/2011

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
51-2314-0300	Scholarships: Need Based	0	0.00	0	0.00	0	0	0	184,719	184,719
51-2314-0400	Scholarships: UG Merit Award	0	0.00	0	0.00	0	0	0	74,000	74,000
51-2314-0500	Need-Based Aid-UG	0	0.00	0	0.00	0	0	0	631,244	631,244
51-2314-0700	College Bound Nebraska	0	0.00	0	0.00	0	0	0	536,851	536,851
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**1,426,814**	**1,426,814**

UNK-Federal Letter of Credit-756 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
54-2313-2010054	FWS Job Location & Development 2009-2010	0	0.00	0	0.00	1,920	0	1,920	0	1,920
54-2313-2012054	FWS Job Location & Development 2011-2012	0	0.00	12,635	0.38	0	0	12,635	0	12,635
	TOTAL	**0**	**0.00**	**12,635**	**0.38**	**1,920**	**0**	**14,555**	**0**	**14,555**
	SUB PROGRAM TOTAL	**0**	**0**	**12,635**	**0**	**1,920**	**0**	**14,555**	**1,426,814**	**1,441,369**

SUBPROGRAM #/NAME: 24 International Programs Print Date: 9/28/2011

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
51-2401-0100	International Education	0	0.50	276,699	6.53	90,979	0	367,678	2,607	370,285
51-2401-0200	International Student Services	0	0.00	44,545	1.13	14,434	0	58,979	7,660	66,639
51-2401-0400	International Admissions	0	0.00	0	0.00	0	0	0	4,500	4,500
51-2401-7520	International Ed Diversity-New Hires	0	0.00	36,613	0.87	9,794	0	46,407	0	46,407
	TOTAL	**0**	**0.50**	**357,857**	**8.53**	**115,207**	**0**	**473,064**	**14,767**	**487,831**

UNK-State General Fund-751 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
52-2401-0100	International Education Revolving	0	0.00	0	0.00	0	0	0	0	0
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**0**	**0**

UNK-Auxiliary-759 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: **24 International Programs** Print Date: 9/28/2011

UNK-Auxiliary-759 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
53-2401-0100	LKD-International Student Orientation	0	0.00	0	0.00	0	0	0	0	0
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**0**	**0**
	SUB PROGRAM TOTAL	**0**	**1**	**357,857**	**9**	**115,207**	**0**	**473,064**	**14,767**	**487,831**

SUBPROGRAM #/NAME: **26 Continuing Studies and Public Services** Print Date: 9/28/2011

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
51-2601-0100	eCampus Office	0	0.00	91,508	2.00	30,380	0	121,888	3,172	125,060
51-2610-0100	eCampus - Academic Year	116,259	5.67	55,926	1.08	18,567	0	190,752	50,036	240,788
51-2613-0100	Video Services	0	0.00	73,975	1.78	24,560	0	98,535	0	98,535
	TOTAL	**116,259**	**5.67**	**221,409**	**4.86**	**73,507**	**0**	**411,175**	**53,208**	**464,383**

UNK-State General Fund-751 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
52-2602-0300	Elderhostel	0	0.00	0	0.40	0	0	0	0	0
52-2610-0200	eCampus Distance Fee	0	0.00	0	2.17	0	0	0	0	0
52-2613-0100	UNMC-Dist Ed Tech Support	0	0.00	0	0.94	0	0	0	0	0
	TOTAL	**0**	**0.00**	**0**	**3.51**	**0**	**0**	**0**	**0**	**0**
	SUB PROGRAM TOTAL	**116,259**	**6**	**221,409**	**8**	**73,507**	**0**	**411,175**	**53,208**	**464,383**

SUBPROGRAM #/NAME: **28 Museums and Art Gallery** Print Date: 9/28/2011

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
51-2810-0100	Walker Art Gallery	0	0.00	0	0.00	0	0	0	3,396	3,396
51-2810-0200	Museum of Nebraska Art	0	0.00	154,148	2.66	51,176	0	205,324	2,528	207,852
51-2811-0100	Frank House Operations	0	0.00	27,761	0.98	7,468	0	35,229	3,558	38,787
	TOTAL	**0**	**0.00**	**181,909**	**3.64**	**58,644**	**0**	**240,553**	**9,482**	**250,035**

UNK-Trust-Grant/Cont/Loan/End-758 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
57-2811-0001001	Foun - Frank House	0	0.00	13,555	0.38	2,318	0	15,873	0	15,873
	TOTAL	**0**	**0.00**	**13,555**	**0.38**	**2,318**	**0**	**15,873**	**0**	**15,873**
	SUB PROGRAM TOTAL	**0**	**0**	**195,464**	**4**	**60,962**	**0**	**256,426**	**9,482**	**265,908**

SUBPROGRAM #/NAME: **29 Academic Computing Support** Print Date: 9/28/2011

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: **29 Academic Computing Support** Print Date: 9/28/2011

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
51-2910-0100	Academic Information Technology Support	0	0.00	452,343	9.32	149,121	0	601,464	0	601,464
51-2911-0100	Administrative Info Technology Services	0	0.00	354,711	7.37	113,577	0	468,288	0	468,288
	TOTAL	**0**	**0.00**	**807,054**	**16.69**	**262,698**	**0**	**1,069,752**	**0**	**1,069,752**

UNK-State General Fund-751 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
52-2910-0300	Student Technology Fee	0	0.00	0	5.95	0	0	0	0	0
	TOTAL	**0**	**0.00**	**0**	**5.95**	**0**	**0**	**0**	**0**	**0**

UNK-Auxiliary-759 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
53-2910-0200	RB Technology Services	0	0.00	0	0.00	0	0	0	70,000	70,000
53-2950-0100	Computer Sales	0	0.00	0	0.64	0	0	0	0	0
53-2999-0500	Budget Adj-Computer Store	0	0.00	404,710	48.88	0	0	404,710	1,371,604	1,776,314
	TOTAL	**0**	**0.00**	**404,710**	**49.52**	**0**	**0**	**404,710**	**1,441,604**	**1,846,314**
	SUB PROGRAM TOTAL	**0**	**0**	**1,211,764**	**72**	**262,698**	**0**	**1,474,462**	**1,441,604**	**2,916,066**

SUBPROGRAM #/NAME: **33 Physical Plant Administration** Print Date: 9/28/2011

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
51-3301-0100	Facilities	0	0.00	285,435	5.72	94,707	0	380,142	28,554	408,696
51-3301-0200	Facilities Planning/Construction	0	0.00	106,617	2.00	35,258	0	141,875	11,515	153,390
51-3301-0300	Facilities Small Projects	0	0.00	0	0.00	0	0	0	1,053	1,053
51-3301-0400	Facilities Contract Maintenance	0	0.00	0	0.00	0	0	0	48,477	48,477
51-3301-0500	Campus Safety Pgms	0	0.00	79,273	2.00	25,893	0	105,166	28,726	133,892
51-3310-0100	Facilities - Central Stores	0	0.00	67,936	2.50	21,123	0	89,059	6,925	95,984
51-3311-0100	FAC Maintenance - Plumbing	0	0.00	145,557	4.00	48,325	0	193,882	28,165	222,047
51-3311-0200	Electrical Maintenance	0	0.00	77,571	2.00	25,753	0	103,324	9,800	113,124
51-3311-0500	FAC Maintenance - Carpentry/Painting	0	0.00	135,297	4.00	44,765	0	180,062	-600	179,462
51-3312-0100	Custodial Services	0	0.00	762,158	32.31	237,989	0	1,000,147	107,623	1,107,770
51-3313-0100	Maintenance - HVAC	0	0.00	129,811	3.40	40,823	0	170,634	78,390	249,024
51-3313-0200	Utilities Systems	0	0.00	322,048	9.40	105,777	0	427,825	92,860	520,685
51-3313-0300	Building Automation Services	0	0.00	0	0.00	0	0	0	86,395	86,395
51-3314-0200	Utilities	0	0.00	0	0.00	0	0	0	2,650,150	2,650,150
51-3315-0100	Grounds Services	0	0.00	205,593	7.67	62,148	0	267,741	54,470	322,211
51-3315-0200	Maintenance - Carillon Tower	0	0.00	0	0.00	0	0	0	2,000	2,000
51-3315-0300	Maintenance - Cope Fountain	0	0.00	0	0.00	0	0	0	2,000	2,000
51-3316-0100	Motor Pool	0	0.00	43,500	1.50	15,187	0	58,687	0	58,687
51-3399-0500	Budget Adjustment - Physical Plant	0	0.00	8,597	1.00	15,356	0	23,953	25,470	49,423
	TOTAL	**0**	**0.00**	**2,369,393**	**77.50**	**773,104**	**0**	**3,142,497**	**3,261,973**	**6,404,470**

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: 33 Physical Plant Administration Print Date: 9/28/2011

UNK-Auxiliary-759 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
53-3301-0100	Auxiliary Enterprises Admin - Facilities	0	0.00	88,186	2.33	27,778	0	115,964	16,250	132,214
53-3301-0300	Rev Bnd Facilities Planning/Construction	0	0.00	0	0.00	0	0	0	11,250	11,250
53-3301-0400	Rev Bond Facilities Small Projects	0	0.00	0	0.00	0	0	0	5,845	5,845
53-3301-0500	RB Facilities Contract Maintenance	0	0.00	0	0.00	0	0	0	27,250	27,250
53-3311-0100	RB Maintenance - Plumbing	0	0.00	220,444	7.00	69,440	0	289,884	85,500	375,384
53-3311-0200	RB-Dr Access/Video Security Surveillance	0	0.00	0	0.00	0	0	0	44,000	44,000
53-3311-0500	RB Maintenance - Carpentry/Painting	0	0.00	141,282	4.50	42,211	0	183,493	0	183,493
53-3312-0200	RB-Custodial Services	0	0.00	512,894	23.38	144,107	0	657,001	75,818	732,819
53-3313-0100	Rev Bond Maintenance - HVAC	0	0.00	9,740	0.36	1,783	0	11,523	44,000	55,523
53-3313-0200	Rev Bond Utilities Systems	0	0.00	50,088	1.10	15,777	0	65,865	51,250	117,115
53-3313-0300	RB Building Automation Services	0	0.00	0	0.00	0	0	0	5,000	5,000
53-3314-0100	RB-Utilities	0	0.00	0	0.00	0	0	0	1,491,270	1,491,270
53-3315-0100	RB-Grounds Maintenance	0	0.00	32,374	2.30	0	0	32,374	35,000	67,374
	TOTAL	**0**	**0.00**	**1,055,008**	**40.97**	**301,096**	**0**	**1,356,104**	**1,892,433**	**3,248,537**
	SUB PROGRAM TOTAL	**0**	**0**	**3,424,401**	**118**	**1,074,200**	**0**	**4,498,601**	**5,154,406**	**9,653,007**

SUBPROGRAM #/NAME: 41 Executive Administration Print Date: 9/28/2011

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
51-4101-0100	Chancellor's Office	0	0.00	420,117	4.06	130,641	0	550,758	37,096	587,854
51-4102-0100	Chancellor's Executive Management/Dev	0	0.00	17,637	0.00	2,792	0	20,429	27,639	48,068
	TOTAL	**0**	**0.00**	**437,754**	**4.06**	**133,433**	**0**	**571,187**	**64,735**	**635,922**

UNK-Trust-Grant/Cont/Loan/End-758 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
57-4102-0001001	Foun - Chancellor	0	0.00	20,000	0.00	0	0	20,000	0	20,000
57-4102-0003001	Foun-Chancellor Salary Supplement	0	0.00	17,273	0.08	2,851	0	20,124	0	20,124
	TOTAL	**0**	**0.00**	**37,273**	**0.08**	**2,851**	**0**	**40,124**	**0**	**40,124**
	SUB PROGRAM TOTAL	**0**	**0**	**475,027**	**4**	**136,284**	**0**	**611,311**	**64,735**	**676,046**

SUBPROGRAM #/NAME: 42 Student Affairs Print Date: 9/28/2011

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
51-4201-0100	Student Affairs Office	0	0.00	90,611	1.63	30,081	0	120,692	5,000	125,692
51-4202-0200	Student Affairs Division State Travel	0	0.00	0	0.00	0	0	0	8,940	8,940
51-4202-0400	Social/Cultural Development	0	0.00	18,196	0.50	5,964	0	24,160	0	24,160
51-4202-0500	Student Conduct Office	0	0.00	50,076	1.10	13,270	0	63,346	1,132	64,478
51-4210-0100	Admissions	0	0.00	440,858	11.96	140,104	0	580,962	236,521	817,483
51-4210-0200	Viewbook	0	0.00	0	0.00	0	0	0	17,110	17,110
51-4210-0300	National Student Exchange	0	0.00	0	0.00	0	0	0	2,725	2,725
51-4210-7520	Admissions Diversity Funds	0	0.00	44,349	1.66	8,373	0	52,722	0	52,722

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: **42 Student Affairs** Print Date: 9/28/2011

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
51-4212-0100	Academic & Career Services	0	0.00	210,189	5.18	69,293	0	279,482	2,475	281,957
51-4213-0100	Counseling Services	0	0.00	89,474	2.51	25,507	0	114,981	4,594	119,575
51-4215-0100	Office of Financial Aid	0	0.00	324,102	8.84	101,170	0	425,272	20,870	446,142
51-4216-0100	Multicultural Affairs	0	0.00	111,625	2.56	35,786	0	147,411	4,124	151,535
51-4217-0100	Commencement	0	0.00	0	0.00	0	0	0	7,875	7,875
51-4217-0300	Student Records	0	0.00	401,786	10.26	126,346	0	528,132	7,551	535,683
51-4253-0100	Intramurals State/Aux DAS Transfer	0	0.00	40,630	2.02	13,022	0	53,652	10,530	64,182
51-4280-0600	SIS Project-Finance Office	0	0.00	23,626	1.16	8,348	0	31,974	0	31,974
51-4280-0700	SIS Project-ITS	0	0.00	1,985	1.00	3,344	0	5,329	0	5,329
51-4280-0800	SIS Project-Student Records	0	0.00	24,800	1.00	8,235	0	33,035	0	33,035
51-4299-0500	Budget Adjustment - Student Services	0	0.00	0	0.00	0	0	0	0	0
	TOTAL	**0**	**0.00**	**1,872,307**	**51.38**	**588,843**	**0**	**2,461,150**	**329,447**	**2,790,597**

UNK-State General Fund-751 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
52-4210-0400	New Student Enrollment Fee	0	0.00	0	2.48	0	0	0	0	0
52-4212-0200	Senior Registration	0	0.00	0	0.59	0	0	0	0	0
52-4212-0400	Acad Success Fee-Acad & Career Advising	0	0.00	0	0.25	0	0	0	0	0
52-4219-0100	Academic Success Fee-Acad Success Office	0	0.00	0	2.50	0	0	0	0	0
52-4299-0500	Budget Adjustment Revolving - Student Af	0	0.00	0	0.00	0	0	0	1,231,803	1,231,803
	TOTAL	**0**	**0.00**	**0**	**5.82**	**0**	**0**	**0**	**1,231,803**	**1,231,803**

UNK-Federal Letter of Credit-756 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
54-4218-0013001	Student Support Services 2009-2010	0	0.00	0	0.00	0	0	0	0	0
54-4218-0014001	Student Support Services 2010-2011	0	0.00	106,458	3.09	16,176	0	122,634	0	122,634
54-4251-0003001	UNK Suicide Prevention Pgm 2008-2009	0	0.00	0	0.00	0	0	0	0	0
	TOTAL	**0**	**0.00**	**106,458**	**3.09**	**16,176**	**0**	**122,634**	**0**	**122,634**

UNK-Federal Grants/Contracts-757 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
55-4251-0001001	DOJ Victim Services/Prevention/Response	0	0.00	41,008	1.16	6,231	0	47,239	0	47,239
	TOTAL	**0**	**0.00**	**41,008**	**1.16**	**6,231**	**0**	**47,239**	**0**	**47,239**

UNK-Auxiliary-759 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
53-4251-0103	CHC-Peer Health Education	0	0.00	0	1.00	0	0	0	0	0
53-4251-0104	CHC-Women's Center	0	0.00	0	0.41	0	0	0	0	0
53-4252-0100	Food Services-Facilities	0	0.00	0	0.00	0	0	0	35,584	35,584
53-4252-0200	Union Retail Sales	0	0.00	0	0.00	0	0	0	15,000	15,000
53-4252-0300	Student Center	0	0.00	271,775	12.16	67,654	0	339,429	55,563	394,992
53-4252-0400	Promotion/Programming	0	0.00	21,903	0.76	5,732	0	27,635	14,465	42,100
53-4253-0100	Student Program Intramurals	0	0.00	39,584	1.78	10,292	0	49,876	0	49,876

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: 42 Student Affairs Print Date: 9/28/2011

UNK-Auxiliary-759 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
53-4253-0200	Intramurals	0	0.00	68,118	2.02	24,115	0	92,233	10,530	102,763
53-4253-0300	Intramurals State/Aux DAS Transfer	0	0.00	-68,118	0.00	-13,022	0	-81,140	-21,623	-102,763
53-4299-0100	Budget Adjustments - Independent Operati	0	0.00	5,627	0.00	890	0	6,517	1,053,281	1,059,798
53-4299-0500	Budget Adj-Other Auxiliary	0	0.00	2,808	0.00	445	0	3,253	5,100,750	5,104,003
53-4202-0100	Aux Ent Student Life Travel	0	0.00	0	0.00	0	0	0	8,699	8,699
53-4202-0200	Contingency Maintenance	0	0.00	0	0.00	0	0	0	20,000	20,000
53-4210-0100	Summer Orientation	0	0.00	0	0.00	0	0	0	0	0
53-4214-0100	Admissions Recruiting	0	0.00	21,478	0.50	6,765	0	28,243	0	28,243
53-4250-0100	Student Housing Administration	0	0.00	678,084	21.41	140,726	0	818,810	13,495	832,305
53-4250-0110	Rev Bd Telephone	0	0.00	0	0.00	0	0	0	120,000	120,000
53-4250-0200	Residence Halls Programming	0	0.00	0	0.00	0	0	0	44,082	44,082
53-4250-0700	Room Damage Repair	0	0.00	0	0.00	0	0	0	4,000	4,000
53-4250-0710	RGL METS Program Expenses	0	0.00	0	0.00	0	0	0	20,000	20,000
53-4250-0800	Cable Television	0	0.00	0	0.00	0	0	0	156,000	156,000
53-4250-0900	Greek Life Licensing Agreement	0	0.00	0	0.00	0	0	0	11,000	11,000
53-4250-1100	RGL Microfridge Program Expenses	0	0.00	0	0.00	0	0	0	22,000	22,000
53-4251-0100	CHC-Counseling & Health Care	0	0.00	0	2.00	0	0	0	0	0
53-4251-0101	CHC-Student Health Services	0	0.00	0	4.32	0	0	0	0	0
53-4251-0102	CHC-Counseling Center	0	0.00	0	1.22	0	0	0	0	0
	TOTAL	**0**	**0.00**	**1,041,259**	**47.58**	**243,597**	**0**	**1,284,856**	**6,682,826**	**7,967,682**
	SUB PROGRAM TOTAL	**0**	**0**	**3,061,032**	**109**	**854,847**	**0**	**3,915,879**	**8,244,076**	**12,159,955**

SUBPROGRAM #/NAME: 43 Business and Finance Print Date: 9/28/2011

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
51-4301-0100	VC Business/Finance	0	0.00	183,617	2.37	59,724	0	243,341	9,872	253,213
51-4301-0200	Assistant VC Business/Finance	0	0.00	137,683	1.73	45,710	0	183,393	5,000	188,393
51-4302-0100	Financial Management Systems	0	0.00	0	0.00	0	0	0	3,484	3,484
51-4302-0200	Business & Finance Enhancement Fund	0	0.00	0	0.00	0	0	0	30,000	30,000
51-4302-0300	Emergency Operations/Training	0	0.00	0	0.00	0	0	0	21,750	21,750
51-4310-0100	Budget Office	0	0.00	116,311	2.21	38,615	0	154,926	7,916	162,842
51-4311-0100	Finance Office	0	0.00	380,714	9.83	126,158	0	506,872	25,921	532,793
51-4311-0200	Credit Card Fees	0	0.00	0	0.00	0	0	0	5,000	5,000
51-4311-0400	DAS Accting Charges	0	0.00	0	0.00	0	0	0	17,229	17,229
51-4311-0500	State CashNet	0	0.00	0	0.00	0	0	0	31,774	31,774
51-4312-0100	Office of Business Services	0	0.00	173,872	3.92	57,726	0	231,598	44,282	275,880
51-4313-0100	Human Resources	0	0.00	211,751	5.00	69,703	0	281,454	37,688	319,142
51-4313-0200	Wellness Program	0	0.00	11,274	0.31	3,797	0	15,071	4,851	19,922
51-4313-0300	Child Care Center	0	0.00	8,825	0.52	2,931	0	11,756	11,918	23,674
51-4313-0400	Staff Senate-State	0	0.00	0	0.00	0	0	0	3,560	3,560
51-4313-0500	Diversity Training	0	0.00	0	0.00	0	0	0	10,000	10,000
51-4314-0100	Police & Parking Services	0	0.00	125,516	2.72	39,273	0	164,789	36,212	201,001
51-4399-0500	Budget Adjustment - Inst Support VCBF	0	0.00	6,126	0.70	0	0	6,126	0	6,126
	TOTAL	**0**	**0.00**	**1,355,689**	**29.31**	**443,637**	**0**	**1,799,326**	**306,457**	**2,105,783**

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: 43 Business and Finance Print Date: 9/28/2011

UNK-State General Fund-751 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
52-4311-0600	Title IV Admin Costs Reimb-Finance	0	0.00	0	0.50	0	0	0	0	0
	TOTAL	**0**	**0.00**	**0**	**0.50**	**0**	**0**	**0**	**0**	**0**

UNK-Trust-Grant/Cont/Loan/End-758 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
57-4302-0001001	Instit Gen Trust	0	0.00	22,800	0.50	3,898	0	26,698	2,492	29,190
	TOTAL	**0**	**0.00**	**22,800**	**0.50**	**3,898**	**0**	**26,698**	**2,492**	**29,190**

UNK-Auxiliary-759 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
53-4301-0100	Auxiliary Enterprises Admin - VCBF	0	0.00	47,105	0.43	16,386	0	63,491	0	63,491
53-4301-0200	RB-Auxiliary Enterprises Admin-Asst VCBF	0	0.00	31,688	0.27	11,100	0	42,788	0	42,788
53-4302-0200	Rev Bond Insurance	0	0.00	0	0.00	20,762	0	20,762	128,123	148,885
53-4310-0100	RB-Budget Office	0	0.00	22,339	0.30	7,825	0	30,164	0	30,164
53-4311-0100	Auxiliary Enterprises Admin - Finance	0	0.00	176,169	3.32	61,625	0	237,794	68,898	306,692
53-4311-0200	Rev Bd Credit Card Fees	0	0.00	0	0.00	0	0	0	7,900	7,900
53-4311-0300	Rev Bd CashNet	0	0.00	0	0.00	0	0	0	33,304	33,304
53-4311-1500	ID Card Office	0	0.00	0	0.50	0	0	0	0	0
53-4312-0100	Auxiliary Enterprises Admin - Mailroom	0	0.00	11,730	0.42	4,009	0	15,739	0	15,739
53-4312-1100	RB-Business Services	0	0.00	103,574	1.68	36,281	0	139,855	0	139,855
53-4313-0100	Auxiliary-Child Care Center	0	0.00	0	5.23	0	0	0	0	0
53-4313-1100	RB-Human Resources	0	0.00	18,025	0.25	6,314	0	24,339	0	24,339
53-4314-0100	Police & Parking Services	0	0.00	326,112	9.33	99,885	0	425,997	30,952	456,949
53-4314-0200	Parking Meters	0	0.00	0	0.00	0	0	0	4,100	4,100
	TOTAL	**0**	**0.00**	**736,742**	**21.73**	**264,187**	**0**	**1,000,929**	**273,277**	**1,274,206**
	SUB PROGRAM TOTAL	**0**	**0**	**2,115,231**	**52**	**711,722**	**0**	**2,826,953**	**582,226**	**3,409,179**

SUBPROGRAM #/NAME: 44 General Expense Print Date: 9/28/2011

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
51-4420-0200	Memberships	0	0.00	0	0.00	0	0	0	59,515	59,515
51-4420-0300	Insurance	0	0.00	0	0.00	0	0	0	299,909	299,909
51-4420-0500	Workers Compensation	0	0.00	0	0.00	159,438	0	159,438	0	159,438
51-4420-0600	Unemployment Compensation	0	0.00	0	0.00	46,000	0	46,000	0	46,000
51-4420-0700	Legal Counsel	0	0.00	0	0.00	0	0	0	2,500	2,500
51-4420-0800	Institutional Development	0	0.00	0	0.00	0	0	0	22,005	22,005
51-4420-1600	Misc Renovation	0	0.00	0	0.00	0	0	0	225,752	225,752
51-4420-1608	MSAB O&M/Misc Renov	0	0.00	0	0.00	0	0	0	103,825	103,825
51-4420-1610	Loper Designers Challenge	0	0.00	0	0.00	0	0	0	3,000	3,000
51-4420-1611	MONA Maintenance	0	0.00	0	0.00	0	0	0	3,100	3,100
51-4420-1690	VCBF Misc Renovation	0	0.00	0	0.00	0	0	0	12,000	12,000
51-4431-0100	VC University Relations	0	0.00	166,644	2.00	55,326	0	221,970	33,067	255,037
51-4432-0200	VCUR-Commencement	0	0.00	0	0.00	0	0	0	20,047	20,047

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: 44 General Expense Print Date: 9/28/2011

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
51-4432-0400	VCUR-Marketing	0	0.00	0	0.00	0	0	0	20,593	20,593
51-4432-0500	Marketing Communications	0	0.00	37,315	1.03	12,043	0	49,358	57,030	106,388
51-4435-0100	Media Relations	0	0.00	75,574	1.22	21,445	0	97,019	6,865	103,884
51-4436-0200	Publications & Creative Services	0	0.00	64,575	1.00	21,439	0	86,014	0	86,014
51-4436-0400	Catalog	0	0.00	0	0.00	0	0	0	13,583	13,583
51-4470-0100	AA/EO	0	0.00	24,883	0.87	8,248	0	33,131	5,004	38,135
51-4470-0200	Dual Career Program	0	0.00	10,298	0.25	3,419	0	13,717	1,789	15,506
51-4470-0300	Ombudsman	0	0.00	10,298	0.25	3,419	0	13,717	1,860	15,577
51-4470-0400	Creating Opport for Respect & Equity Pgm	0	0.00	0	0.00	0	0	0	1,000	1,000
51-4471-0100	Alumni Association	0	0.00	60,595	1.18	16,969	0	77,564	24,670	102,234
	TOTAL	**0**	**0.00**	**450,182**	**7.80**	**347,746**	**0**	**797,928**	**917,114**	**1,715,042**

UNK-State General Fund-751 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
52-4432-0400	Photo/Video Services Revolving	0	0.00	0	0.00	0	0	0	0	0
52-4436-0100	Publications & Creative Svc Revolving	0	0.00	0	3.00	0	0	0	0	0
	TOTAL	**0**	**0.00**	**0**	**3.00**	**0**	**0**	**0**	**0**	**0**

UNK-Auxiliary-759 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
53-4420-0100	Bookstore Retail Sales	0	0.00	0	0.00	0	0	0	784	784
53-4420-0200	Miscellaneous Renovation	0	0.00	0	0.00	0	0	0	191,794	191,794
53-4420-0290	RB VCBF Misc Renovation	0	0.00	0	0.00	0	0	0	13,000	13,000
53-4420-0700	RB-ID Card Project	0	0.00	0	0.00	0	0	0	22,000	22,000
53-4420-1500	Pre-season Athletic Meals	0	0.00	0	0.00	0	0	0	20,000	20,000
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**247,578**	**247,578**
	SUB PROGRAM TOTAL	**0**	**0**	**450,182**	**11**	**347,746**	**0**	**797,928**	**1,164,692**	**1,962,620**

SUBPROGRAM #/NAME: 74 Agency Funds Print Date: 9/28/2011

UNK-Trust-Grant/Cont/Loan/End-758 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
57-7410-0101001	Student Weight Room Fee	0	0.00	6,631	0.25	1,134	0	7,765	0	7,765
	TOTAL	**0**	**0.00**	**6,631**	**0.25**	**1,134**	**0**	**7,765**	**0**	**7,765**
	SUB PROGRAM TOTAL	**0**	**0**	**6,631**	**0**	**1,134**	**0**	**7,765**	**0**	**7,765**

SUBPROGRAM #/NAME: 77 Intercollegiate Athletics Print Date: 9/28/2011

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
51-7701-0100	Athletics State/Aux DAS Transfer	0	0.00	1,279,192	9.60	306,199	0	1,585,391	0	1,585,391

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: **77 Intercollegiate Athletics** Print Date: 9/28/2011

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
51-7701-7520	Athletics Diversity Funds	0	0.00	13,259	0.00	2,099	0	15,358	0	15,358
	TOTAL	**0**	**0.00**	**1,292,451**	**9.60**	**308,298**	**0**	**1,600,749**	**0**	**1,600,749**

UNK-Trust-Grant/Cont/Loan/End-758 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
57-7702-0001001	Foun - Athletic Development	0	0.00	1,023	0.02	175	0	1,198	40,000	41,198
57-7702-0003001	Foundation - New West	0	0.00	61,232	1.23	10,468	0	71,700	0	71,700
57-7702-0006001	Foun-Tennis	0	0.00	5,835	0.16	997	0	6,832	0	6,832
57-7712-0001001	Foun - Men's BB	0	0.00	3,627	0.06	621	0	4,248	0	4,248
57-7712-0003001	Foun - Baseball	0	0.00	5,229	0.12	894	0	6,123	0	6,123
57-7713-0001001	Foun-Volleyball	0	0.00	5,230	0.08	894	0	6,124	0	6,124
	TOTAL	**0**	**0.00**	**82,176**	**1.67**	**14,049**	**0**	**96,225**	**40,000**	**136,225**

UNK-Auxiliary-759 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
53-7701-0100	Intercollegiate Athletics	0	0.00	411,216	9.02	130,020	0	541,236	678,242	1,219,478
53-7701-0200	Athletics State/Aux DAS Transfer	0	0.00	-1,323,292	0.00	-495,681	0	-1,818,973	-374,669	-2,193,642
53-7702-0200	Equipment Room	0	0.00	54,419	1.50	19,063	0	73,482	0	73,482
53-7702-0400	Sponsorships-New	0	0.00	0	0.46	0	0	0	0	0
53-7710-0100	Sports Infomation Office	0	0.00	41,163	1.04	14,242	0	55,405	0	55,405
53-7711-0100	Strength Training	0	0.00	37,382	0.80	13,095	0	50,477	0	50,477
53-7711-0200	Medical/Training Room	0	0.00	45,518	0.68	17,705	0	63,223	0	63,223
53-7712-0100	Football	0	0.00	220,331	4.63	78,878	0	299,209	0	299,209
53-7712-0300	Basketball - Men	0	0.00	110,351	1.44	30,569	0	140,920	0	140,920
53-7712-0400	Wrestling	0	0.00	42,045	1.00	20,636	0	62,681	0	62,681
53-7712-0500	Track - Men	0	0.00	38,772	1.04	19,038	0	57,810	0	57,810
53-7712-0600	Tennis - Men	0	0.00	9,508	0.26	2,996	0	12,504	0	12,504
53-7712-0700	Baseball	0	0.00	26,529	0.60	12,599	0	39,128	0	39,128
53-7712-0800	Golf - Men	0	0.00	7,696	0.25	4,709	0	12,405	0	12,405
53-7713-0100	Volleyball	0	0.00	77,731	1.66	28,480	0	106,211	0	106,211
53-7713-0300	Basketball - Women	0	0.00	94,528	2.00	23,248	0	117,776	0	117,776
53-7713-0400	Track - Women	0	0.00	38,731	1.03	19,049	0	57,780	0	57,780
53-7713-0500	Tennis - Women	0	0.00	9,508	0.26	2,994	0	12,502	0	12,502
53-7713-0600	Softball	0	0.00	37,321	1.00	20,083	0	57,404	0	57,404
53-7713-0700	Golf - Women	0	0.00	7,739	0.45	4,719	0	12,458	0	12,458
53-7713-0800	Swimming	0	0.00	30,504	0.45	10,686	0	41,190	0	41,190
53-7713-1100	Volleyball Camp	0	0.00	0	0.00	0	0	0	0	0
53-7713-1500	Swimming Camp	0	0.00	0	0.04	0	0	0	0	0
53-7713-1800	Soccer	0	0.00	7,771	1.00	2,722	0	10,493	0	10,493
53-7799-0500	Budget Adjustment - Athletics	0	0.00	0	0.00	55,301	0	55,301	219,086	274,387
	TOTAL	**0**	**0.00**	**25,471**	**30.61**	**35,151**	**0**	**60,622**	**522,659**	**583,281**
	SUB PROGRAM TOTAL	**0**	**0**	**1,400,098**	**42**	**357,498**	**0**	**1,757,596**	**562,659**	**2,320,255**

SUBPROGRAM #/NAME: **98 Company Balance Sheets** Print Date: 9/28/2011

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: **98 Company Balance Sheets** Print Date: 9/28/2011

UNK-Auxiliary-759 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
53-9813-2800	Alumni Assn Reimb	0	0.00	76,016	2.36	22,701	0	98,717	80,000	178,717
53-9813-3100	MONA Reimbursement	0	0.00	116,870	3.29	36,815	0	153,685	0	153,685
	TOTAL	**0**	**0.00**	**192,886**	**5.65**	**59,516**	**0**	**252,402**	**80,000**	**332,402**
	SUB PROGRAM TOTAL	**0**	**0**	**192,886**	**6**	**59,516**	**0**	**252,402**	**80,000**	**332,402**

SUBPROGRAM #/NAME: **99 Income Activity** Print Date: 9/28/2011

UNK-State General Fund-751 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
52-9960-0100	SET Fee - State	0	0.00	0	0.00	0	0	0	598,000	598,000
52-9970-0100	State Treasurer Interest 5502 Revolving	0	0.00	0	0.00	0	0	0	155,000	155,000
52-9990-0100	Budget Adjustment - Instruction	213,219	0.37	1,786,781	0.26	460,000	0	2,460,000	971,611	3,431,611
52-9990-0200	Budget Adjustment - Institutional Admin	0	0.00	0	0.00	0	0	0	500,000	500,000
	TOTAL	**213,219**	**0.37**	**1,786,781**	**0.26**	**460,000**	**0**	**2,460,000**	**2,224,611**	**4,684,611**

UNK-Federal Letter of Credit-756 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
54-9990-0100	Budget Adjustment - Instruction	227,421	3.50	188,130	1.12	113,620	0	529,171	402,334	931,505
54-9990-0800	Budget Adjustment - Scholarship	0	0.00	0	0.00	0	0	0	37,396,021	37,396,021
	TOTAL	**227,421**	**3.50**	**188,130**	**1.12**	**113,620**	**0**	**529,171**	**37,798,355**	**38,327,526**

UNK-Federal Grants/Contracts-757 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
55-9990-0100	Budget Adjustment - Instruction	111,553	3.00	0	0.00	50,021	0	161,574	1,311,733	1,473,307
	TOTAL	**111,553**	**3.00**	**0**	**0.00**	**50,021**	**0**	**161,574**	**1,311,733**	**1,473,307**

UNK-Trust-Grant/Cont/Loan/End-758 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
56-9990-0400	Budget Adjustment - Academic Support	413,576	6.75	67,185	13.72	139,166	0	619,927	352,275	972,202
57-9990-0000	Budget Adjustment-Agency YTD	0	0.00	0	0.00	0	0	0	5,270,741	5,270,741
57-9990-0100	Budget Adjustment - Instruction YTD	0	0.00	0	0.00	0	0	0	310,259	310,259
	TOTAL	**413,576**	**6.75**	**67,185**	**13.72**	**139,166**	**0**	**619,927**	**5,933,275**	**6,553,202**
	SUB PROGRAM TOTAL	**965,769**	**14**	**2,042,096**	**15**	**762,807**	**0**	**3,770,672**	**47,267,974**	**51,038,646**

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA
EXCLUDING UNCSN

SUBPROGRAM #/NAME: **23 Student Aid** Print Date: 9/28/2011

UNCA-State General Fund-781 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
91-2320-0100	Optometry Student Contracts	0	0.00	0	0.00	0	0	0	618,955	618,955
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**618,955**	**618,955**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**618,955**	**618,955**

SUBPROGRAM #/NAME: **31 EPSCoR** Print Date: 9/28/2011

UNCA-State General Fund-781 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
91-3101-0100	Epscor	0	0.00	93,511	1.60	25,793	0	119,304	195,987	315,291
91-3101-0200	Epscor Non-Match	0	0.00	0	0.00	0	0	0	41,331	41,331
	TOTAL	**0**	**0.00**	**93,511**	**1.60**	**25,793**	**0**	**119,304**	**237,318**	**356,622**

UNCA-Federal Advance-787 Federal/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
95-3101-0040001	EPSCoR	0	0.00	202,885	3.00	37,695	0	240,580	1,909,420	2,150,000
	TOTAL	**0**	**0.00**	**202,885**	**3.00**	**37,695**	**0**	**240,580**	**1,909,420**	**2,150,000**
	SUB PROGRAM TOTAL	**0**	**0**	**296,396**	**5**	**63,488**	**0**	**359,884**	**2,146,738**	**2,506,622**

SUBPROGRAM #/NAME: **32 Research Initiative** Print Date: 9/28/2011

UNCA-State General Fund-781 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
91-3201-0100	Nebraska Research Initiative	0	0.00	0	0.00	0	0	0	11,404,187	11,404,187
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**11,404,187**	**11,404,187**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11,404,187**	**11,404,187**

SUBPROGRAM #/NAME: **33 Facilities Management & Planning** Print Date: 9/28/2011

UNCA-State General Fund-781 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
91-3301-0100	Def Repair & Maint Fund	0	0.00	0	0.00	0	0	0	11,000,000	11,000,000
91-3301-0200	Depreciation Expense	0	0.00	0	0.00	0	0	0	0	0
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**11,000,000**	**11,000,000**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11,000,000**	**11,000,000**

SUBPROGRAM #/NAME: **41 System Administration** Print Date: 9/28/2011

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA
EXCLUDING UNCSN

SUBPROGRAM #/NAME: **41 System Administration** Print Date: 9/28/2011

UNCA-State General Fund-781 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
91-4101-0200	Board of Regents	0	0.00	102,190	1.10	24,526	0	126,716	58,500	185,216
91-4105-0100	President's Office	0	0.00	754,883	6.02	181,173	0	936,056	150,000	1,086,056
91-4105-0200	Equipment & Related Exp	0	0.00	0	0.00	0	0	0	50,000	50,000
91-4105-1200	President Market/Equity Salary Pool	0	0.00	250,000	0.00	0	0	250,000	0	250,000
91-4105-1400	Internal Audit	0	0.00	192,635	2.00	46,232	0	238,867	10,000	248,867
91-4110-0100	University Affairs	0	0.00	488,867	6.50	117,328	0	606,195	47,500	653,695
91-4110-0110	Marketing	0	0.00	0	0.00	0	0	0	0	0
91-4115-0100	Law Library	0	0.00	0	0.00	0	0	0	25,000	25,000
91-4115-0200	Vice President & General Counsel	0	0.00	684,155	6.95	164,200	0	848,355	27,000	875,355
91-4120-0100	Executive Vice President and Provost	0	0.00	987,437	7.87	236,985	0	1,224,422	51,000	1,275,422
91-4120-0110	Equity and Diversity Office	0	0.00	0	0.00	0	0	0	13,560	13,560
91-4120-0130	International Affairs Expenses	0	0.00	0	0.00	0	0	0	40,000	40,000
91-4125-0100	Vice President for Business & Finance	0	0.00	1,109,129	10.98	266,191	0	1,375,320	85,000	1,460,320
91-4125-0130	ARDC Remediation	0	0.00	0	0.00	0	0	0	0	0
91-4125-0300	Printing & Related Exp	0	0.00	0	0.00	0	0	0	35,000	35,000
91-4125-0400	Insur Redistribution	0	0.00	0	0.00	0	0	0	15,000	15,000
91-4125-0500	Building Operations	0	0.00	0	0.00	0	0	0	130,000	130,000
91-4125-0600	Workers Compensation	0	0.00	0	0.00	23,617	0	23,617	0	23,617
91-4130-0500	Memberships & Dues	0	0.00	0	0.00	0	0	0	70,000	70,000
91-4130-0600	Consultant Services	0	0.00	0	0.00	0	0	0	50,000	50,000
91-4130-1100	General Operations	0	0.00	0	0.00	0	0	0	40,000	40,000
91-4130-1120	UNCA Student Wages	0	0.00	10,000	0.50	0	0	10,000	0	10,000
	TOTAL	**0**	**0.00**	**4,579,296**	**41.92**	**1,060,252**	**0**	**5,639,548**	**897,560**	**6,537,108**

UNCA-Trust-Grant/Cont/Loan/End-788 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
96-4101-0002001	Othmer-Topp Income Board of Regents	0	0.00	0	0.00	0	0	0	120,000	120,000
96-4105-0007001	Privately Funded Executive Salary Equity	0	0.00	89,703	0.22	15,053	0	104,756	0	104,756
96-4110-0004002	PreK-16 Qwest Foundation	0	0.00	0	0.00	0	0	0	50,000	50,000
96-4110-0011001	NDE Prek-16 Leadership	0	0.00	0	0.00	0	0	0	0	0
96-4110-0013001	NDE Prek-16 Leadership	0	0.00	10,081	0.27	1,741	0	11,822	38,178	50,000
96-4115-0001001	General Counsel's Office	0	0.00	122,671	2.00	21,175	0	143,846	0	143,846
96-4120-0006001	Program Awards	0	0.00	0	0.00	0	0	0	60,000	60,000
96-4125-0001006	Regents Othmer Fund Expenses	0	0.00	0	0.00	0	0	0	0	0
96-4125-0003001	Group Health Study	0	0.00	15,000	0.50	2,445	0	17,445	0	17,445
96-4130-0001001	Unca Special Projects	0	0.00	0	0.00	0	0	0	206,298	206,298
	TOTAL	**0**	**0.00**	**237,455**	**2.99**	**40,414**	**0**	**277,869**	**474,476**	**752,345**
	SUB PROGRAM TOTAL	**0**	**0**	**4,816,751**	**45**	**1,100,666**	**0**	**5,917,417**	**1,372,036**	**7,289,453**

SUBPROGRAM #/NAME: **42 Nebraska Student Information System** Print Date: 9/28/2011

-740 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
91-4201-0200	Project Management	0	0.00	0	0.00	0	0	0	1,818,000	1,818,000
91-4201-0260	SIS Technical Support	0	0.00	0	0.00	0	0	0	0	0

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA
EXCLUDING UNCSN

SUBPROGRAM #/NAME: **42 Nebraska Student Information System** Print Date: 9/28/2011

TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**1,818,000**	**1,818,000**

UNCA-State General Fund-781 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
91-4210-0100	SIS ASG Team	0	0.00	364,521	4.53	87,479	0	452,000	0	452,000
91-4210-0110	SIS Basis Team	0	0.00	749,805	10.00	180,195	0	930,000	0	930,000
	TOTAL	**0**	**0.00**	**1,114,326**	**14.53**	**267,674**	**0**	**1,382,000**	**0**	**1,382,000**
	SUB PROGRAM TOTAL	**0**	**0**	**1,114,326**	**15**	**267,674**	**0**	**1,382,000**	**1,818,000**	**3,200,000**

SUBPROGRAM #/NAME: **46 General Administration** Print Date: 9/28/2011

UNCA-State General Fund-781 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
91-4610-0400	Marketing	0	0.00	0	0.00	0	0	0	330,000	330,000
91-4620-0500	Administrative Systems Group	0	0.00	830,078	10.00	214,216	0	1,044,294	1,347,247	2,391,541
91-4620-0590	NSCS Admin System	0	0.00	0	0.00	0	0	0	150,000	150,000
91-4620-2200	P-16 Initiative	0	0.00	109,802	1.27	26,354	0	136,156	13,844	150,000
91-4620-2400	POE Peter Kiewit Institute	0	0.00	536,591	0.00	0	0	536,591	0	536,591
91-4620-2500	University of Nebraska Online/Worldwide	0	0.00	0	4.00	0	0	0	0	0
91-4620-2510	OWW - Marketing	0	0.00	0	0.00	0	0	0	0	0
91-4620-2520	OWW - Program Development	0	0.00	0	0.00	0	0	0	0	0
91-4620-2530	OWW - Communities Practice	0	0.00	0	0.00	0	0	0	0	0
91-4620-2540	OWW - Customer Service	0	0.00	0	1.00	0	0	0	0	0
91-4620-2590	OWW - Reserves	0	0.00	0	0.00	0	0	0	0	0
91-4625-0130	ARDC Remediation	0	0.00	0	0.00	0	0	0	0	0
91-4625-0400	Self Insurance	0	0.00	0	0.00	0	0	0	441,686	441,686
91-4625-0410	Workman's Compensation	0	0.00	0	0.00	353,748	0	353,748	0	353,748
91-4625-0700	Das Accounting Services	0	0.00	0	0.00	0	0	0	230,465	230,465
91-4630-0100	Health Insurance	0	0.00	0	0.00	3,311,782	0	3,311,782	0	3,311,782
91-4630-0200	Intercampus Development Fund	0	0.00	0	0.00	0	0	0	1,200,000	1,200,000
91-4630-0250	One Time Strategic Priorities	0	0.00	0	0.00	0	0	0	0	0
91-4630-0300	Equity and Diversity Initatives	0	0.00	0	0.00	0	0	0	150,000	150,000
91-4630-0500	Programs of Excellence	0	0.00	0	0.00	0	0	0	1,000,000	1,000,000
	TOTAL	**0**	**0.00**	**1,476,471**	**16.27**	**3,906,100**	**0**	**5,382,571**	**4,863,242**	**10,245,813**

UNCA-Trust-Grant/Cont/Loan/End-788 Trust/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
96-4620-0004001	Thompson Scholars Program	0	0.00	40,640	1.00	7,015	0	47,655	0	47,655
	TOTAL	**0**	**0.00**	**40,640**	**1.00**	**7,015**	**0**	**47,655**	**0**	**47,655**
	SUB PROGRAM TOTAL	**0**	**0**	**1,517,111**	**17**	**3,913,115**	**0**	**5,430,226**	**4,863,242**	**10,293,468**

SUBPROGRAM #/NAME: **97 Clearing Centers** Print Date: 9/28/2011

UNCA-Auxiliary-789 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA
EXCLUDING UNCSN

SUBPROGRAM #/NAME: **97 Clearing Centers** Print Date: 9/28/2011

UNCA-Auxiliary-789 Auxiliaries & Services/Restricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
93-9770-0200	Administrative Systems Clearing	0	0.00	0	0.00	0	0	0	200,000	200,000
93-9770-0400	Aircraft Operations	0	0.00	0	0.00	0	0	0	300,000	300,000
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**500,000**	**500,000**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**	**500,000**

COST OBJECT LISTING BY SUB PROGRAM
2011-2012GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA
COMPUTER SERVICES NETWORK

SUBPROGRAM #/NAME: **44 University-Wide Computing** Print Date: 9/28/2011

UNCA-State General Fund-781 State & University Generated/Unrestricted

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
91-4401-0100	CSN Director Activities	0	0.00	569,085	3.85	165,899	0	734,984	257,413	992,397
91-4401-0200	Customer Admin & Fin Mgmt	0	0.00	275,145	5.00	81,695	0	356,840	21,500	378,340
91-4405-0200	CSN Director-Admin Staff Operations	0	0.00	24,385	0.50	6,749	0	31,134	7,000	38,134
91-4415-0200	CSN Technology-Info Network Comm	0	0.00	0	0.00	0	0	0	326,558	326,558
91-4415-0600	CSN Director Speclal Projects	0	0.00	75,000	0.00	0	0	75,000	351,349	426,349
91-4425-0100	CSN Administration Team	0	0.00	685,623	11.00	177,200	0	862,823	0	862,823
91-4435-0100	CSN Operations-Helpdesk Team	0	0.00	0	0.00	0	0	0	21,921	21,921
91-4435-0300	CSN Operations-Telcommunications	0	0.00	25,000	0.00	0	0	25,000	119,410	144,410
91-4440-0100	CSN Operations-Operations Team	0	0.00	2,435,832	42.85	618,900	0	3,054,732	1,605,101	4,659,833
91-4440-0400	CSN Operations-UNK	0	0.00	0	0.00	0	0	0	2,500	2,500
91-4450-0200	CSN Applications Team	0	0.00	2,072,516	27.60	468,543	0	2,541,059	0	2,541,059
91-4460-1700	CSN Adjustments	0	0.00	0	0.00	0	0	0	-223,771	-223,771
91-4470-0110	CSN Operations - Network System	0	0.00	0	0.00	0	0	0	111,708	111,708
91-4470-0210	CSN Operations - Joint Study	62,998	0.00	0	0.00	0	0	62,998	0	62,998
91-4470-0310	CSN Operations - Infrastructure Upgrades	0	0.00	0	0.00	0	0	0	65,436	65,436
91-4470-0410	CSN Operations - Tech Plan Projects	0	0.00	0	0.00	0	0	0	641,616	641,616
91-4470-0610	CSN Operations - UNL Tech Plan Funds	0	0.00	0	0.00	0	0	0	652,453	652,453
91-4470-0710	CSN Operations - UNMC Tech Plan Funds	0	0.00	0	0.00	0	0	0	207,996	207,996
91-4470-0810	CSN Operations - UNO Tech Plan Funds	0	0.00	0	0.00	0	0	0	157,059	157,059
91-4470-0910	CSN Operations - UNK Tech Plan Funds	0	0.00	0	0.00	0	0	0	81,925	81,925
	TOTAL	**62,998**	**0.00**	**6,162,586**	**90.80**	**1,518,986**	**0**	**7,744,570**	**4,407,174**	**12,151,744**

UNCA-State General Fund-781 Revolving/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
92-4460-1400	CSN Director Interfund Activity	0	0.00	0	0.00	0	0	0	279,600	279,600
92-4460-1600	CSN Networking Revolving	0	0.00	0	0.00	0	0	0	198,513	198,513
92-4460-1710	Network NE Dist Learn Equip	0	0.00	0	0.00	0	0	0	171,887	171,887
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**650,000**	**650,000**

UNCA-State General Fund-781 Cash & Student Contracts/Designated

COST OBJECT		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
91-4405-0900	Nebr Distance Educ LB1208	0	0.00	180,000	1.00	31,448	0	211,448	338,552	550,000
	TOTAL	**0**	**0.00**	**180,000**	**1.00**	**31,448**	**0**	**211,448**	**338,552**	**550,000**
	SUB PROGRAM TOTAL	**62,998**	**0**	**6,342,586**	**92**	**1,550,434**	**0**	**7,956,018**	**5,395,726**	**13,351,744**

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A/R-NU Technology Ventures	23-9813-1039	267
Abel Sandoz Dining-Academic	23-7511-1500	263
Abel Sandoz Facilities	23-7511-1400	263
Abel Sandoz Halls	23-7511-1000	263
Abel Sandoz Residence Life	23-7511-1700	263
Abel Sandoz Snack Bar	23-7511-1600	263
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Andrill	25-0550-0004001	234
Andrill	26-0550-0006001	236
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34-1905-2169001	Eppley	297	34-2005-2046004	Polypeptide Modification	300
34-1905-2171103	NIH SPORE Project 1	297	34-2005-2049001	COP Pharmaceutical	300
34-1905-2171203	NIH SPORE Project 2	297	34-2005-2049002	NanoArt Man: Proj 1	300
34-1905-2171303	NIH SPORE Project 4	297	34-2005-2050001	COP Pharmaceutical	300
34-1905-2171403	NIH SPORE Administrative Core	297	34-2005-2050002	NanoArt Man: Core C	300
34-1905-2171503	NIH SPORE Tissue Core	297	34-2005-2054101	High Capacity Nanocarriers for Cancer Ch	300
34-1905-2171603	NIH SPORE Biostatistics Core	297	34-2009-2026002	Compare effectiveness of meidcation use	300
34-1905-2171703	NIH SPORE Career Development	297	34-2009-2026003	Compare effectiveness of medication use	300
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34-1905-2175006	Eppley	297	34-2201-1003009	Development of NE AHEC Network	301
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34-5350-2005003	Nebraska Center for Nanomedicine - Core	326	35-2005-2017001	COP Pharmaceutical Science	300
34-5350-2007001	Radiology	326	35-5140-2015001	Biochemistry & Molec	313
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35-5507-3002001	MMI	335	36-2005-2092002	Second Generation Inhibitors of Botulinu	300
35-9899-0011011	Ant Awards - Instruction	343	36-2005-2094001	COP Pharmaceutical	300
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35-9899-0033033	Ant Awards-Community Serv	343	36-2005-2096001	COP Pharmaceutical Science	300
36-0115-1002002	yr 2 of multi-yr grant lock til 11/ 2010	289	36-2009-2035001	COP Pharm Practice	300
36-0401-2004007	Ho-Chunk Hope: A Diabetes Free Future	290	36-2009-2037001	Statins on LPS Respons	300
36-0401-3004001	Allied Health	290	36-5140-2074001	Biochemistry & Molec	316
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36-5250-2016001	Neurological Sciences	323	36-5301-2258001	Pathology/Microbiology	330
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36-5270-2080001	Ophthalmology	323	36-5313-3001003	Newborn Screening Pediatric Hematology	330
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36-5301-2231002	Targeting miR 17 92 miRNA Cluster for Tr	329	36-5318-2005001	Pediatrics Cardiology	329
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36-5360-2075001	Thymolobulin Induction Therapy for Renal	329	36-5440-3005003	COPH Health Services	333
36-5360-2112001	Surgery	329	36-5450-2004001	COPH HPSBH	333
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36-5360-2127001	Surgery-General Surgery	329	36-5465-2003001	COPH Biosecurity	333
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36-5507-1092001	MMI	336	37-0901-1002001	GME Funding	292
36-5507-1093001	MMI	336	37-0901-3001001	College of Dentistry	292
36-5507-2048012	MMI	336	37-0905-1005001	Bernard & Ann Moran Professorship	292
36-5507-2056001	MMI Genetic Medicine	336	37-0905-1006001	Norman C Carlson	292
36-5507-2058001	MMI HBM Molecular Genetics	336	37-0905-1007001	Pedersen Memorial Fund	292
36-5507-2063003	Investigation of Interventions for Sitti	336	37-0905-1009001	Deans Pro Svc Fees 12%	292
36-5507-2064003	Heartland Regional Genetics	336	37-0905-1010001	UDA - General Operation	292
36-5507-2067012	Differential Diagnosis in Learning Disab	336	37-0905-1010002	UDA - Pathology	292
36-5507-2069007	Morphosyntactic Abilities of SLI	336	37-0905-1011001	Dixon Endowed Chair	292
36-5507-2070001	MMI	336	37-0905-1012001	COD General Research	292
36-5507-2071001	MMI	336	37-0930-1005001	COD Restorative Dentistry	292
36-5507-2072001	MMI	336	37-1209-2003002	Regenerative Med Sarvetnick Start-up	293
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36-5507-3058007	Telehealth Network for Children with Spe	336	37-1801-4001001	CON Development Fund	295
36-5507-3063005	NE Family and School Partnership	336	37-1801-4001012	Dorothy H. Olson Chair	295
36-7105-2015001	LB595 M Cohen Recruitment	340	37-1801-4002001	Morehead Center for Nursing Practice	295
36-7107-2015004	LB595 Amarnath Natarajan Recruitment	340	37-1805-4001001	Faculty Development - Kearney	295
36-7107-2017629	LB595 Administrative Core	340	37-1809-4001001	AHI - Development	295
36-7107-2017633	LB595 Tumor Procurement Core	340	37-1811-4001001	PAES - Development	295
36-7107-2017634	LB595 Clinical Research Support	340	37-1813-4001001	College Of Nursing - Nnrc	295
36-7107-2017648	LB595 Molecular Biology Core Lab	340	37-1822-4001001	Lincoln Development	295
36-7107-2017652	LB595 Interim Support for Bioinformatics	340	37-1824-3001001	CON West Nebraska Division Support	295
36-7117-2015001	Zhixin Zhang Recruitment	340	37-1901-2004001	Antidote Development	298
36-7119-2015001	LB595 Sumin Zhou Recruitment	340	37-1901-2010001	College of Dentistry Admin Service	298
36-7123-2015601	LB595 Vimla Band Recruitment	340	37-1905-2003001	Eppley Fdn/Carcinogensis	298
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36-7123-2017603	LB595 Cowan Recruitment (S Ming Wang)	340	37-2001-4001001	COP Pharm Science	300
36-7125-2017604	LB595 Cowan Recruitment (J. Foster)	340	37-4101-6002001	Nonstate Salary Support	305
36-7133-2017602	LB595 Cowan Recruitment (C.Pinard)	340	37-4101-6003001	Executive Salary Equity	305
36-9899-0011011	Ant Awards - Instruction	343	37-4209-4001001	Record Keeping Funds	306
36-9899-0022022	Ant Awards - Rsch Other	343	37-5101-1002001	Com Educational & Research Fund	315
36-9899-0033033	Ant Awards - Community Svc	343	37-5101-1006004	IT Departmental Reimbursements	315
36-9899-0046046	Ant Awards-Academic Admin	343	37-5101-1043005	LeVan/Pulmonary	315
36-9899-0054054	ANT Awards Student Services	343	37-5101-1043010	Klassen Bridge Funds	315
36-9899-0060061	ANT AWARDS-INSTITUTIONAL ADMIN	343	37-5101-1044002	Educational Support	315

37-5101-1080001	Gollan - Stokes-Shackleford	315	37-5101-9110015	Deans Prof Svs Fees Internal Medicine	316
37-5101-1095001	Dean College of Medicine	315	37-5101-9110016	Deans Prof Svs Fees Obstetrics	316
37-5101-2005001	Hulsizer Fellowship & Research Fund	315	37-5101-9110017	Deans Prof Svs Fees Ophthalmology	316
37-5101-2008002	Dodson Research Fund	315	37-5101-9110018	Deans Prof Svs Fees Orthopaedic	316
37-5101-2009155	J. ODell Research $	315	37-5101-9110019	Deans Prof Svs Fees Otolaryngology	316
37-5101-2013002	Int Med/Rheumatology-ODell	315	37-5101-9110025	Deans Prof Svs Fees Psychiatry	316
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37-5101-2013006	Durham-Cannela Commitment	315	37-5101-9110027	Deans Prof Svs Fees Surgery	316
37-5101-2018004	Carothers Rsch - Dr Edney	315	37-5101-9110030	Deans Prof Svs Fees Radiation Oncology	314
37-5101-2020001	Dean College of Medicine	315	37-5101-9110033	Deans Prof Svs Fees Allied Health	314
37-5101-2022001	Dean College of Medicine	315	37-5101-9110036	Deans Prof Svs Fees - Neuro Sci	314
37-5101-3002001	Hospital Services Support	315	37-5101-9110956	COSTSHARE/ 36-5316-2039-003	314
37-5101-3002120	NHS Acad Affil - Anesthesiology	315	37-5101-9110957	COSTSHARE/ 36-5267-3001-046	314
37-5101-3002150	NHS Acad Affil - Internal Med	315	37-5101-9110958	COSTSHARE/ 34-5234-2004-010	314
37-5101-3002160	NHS Acad Affil - OB/GYN	315	37-5101-9110959	COSTSHARE/ 36-5237-2158-005	314
37-5101-3002170	NHS Acad Affil - Opthalmology	315	37-5101-9110960	COSTSHARE/ 36-5229-2092-010	314
37-5101-3002180	NHS Acad Affil - Orthopaedics	315	37-5101-9110983	COSTSHARE/36-5270-2065-001	314
37-5101-3002190	NHS Acad Affil - ENT	315	37-5101-9210001	Dean College of Medicine	314
37-5101-3002200	NHS Acad Affil - Path/Micro	315	37-5111-1001001	Von Housen Professorship	314
37-5101-3002210	NHS Acad Affil - Pediatrics	315	37-5113-1002001	Stokes-Shackleford Professor of Biochem	314
37-5101-3002250	NHS Acad Affil - Psychiatry	315	37-5113-2001001	DBO Biochem	314
37-5101-3002260	NHS Acad Affil - Radiology	315	37-5114-1001001	Waldbaum Professorship	314
37-5101-3002270	NHS Acad Affil - Surgery	315	37-5115-1001001	Grissom Professorship	314
37-5101-3002272	NHS Acad Affil - Sugery Transplant	315	37-5115-1002001	Larson Professorship	314
37-5101-3002273	AAA-General Surgery	315	37-5115-1003001	Diabetes Research-Degen	314
37-5101-3002274	AAA-Cardiothoracic Surgery	315	37-5115-1009001	Lehnhoff Professorship	314
37-5101-3002275	AAA-Surgical Oncology	315	37-5115-1010001	Renolds Neurooncology Lab	314
37-5101-3002276	AAA-Urologic Surgery	315	37-5115-1011001	Harris Professorship - Geriatrics	314
37-5101-3002277	AAA-Plastic Surgery	315	37-5115-1013001	Larson Professorship for Respiratory Dis	314
37-5101-3002300	NHS Acad Affil - Radiation Oncology	315	37-5115-1014001	Harris-Oncology Professorship	314
37-5101-3002400	AAA - Emergency Medicine	315	37-5115-1015001	Hubbard Chair of Cardiology	314
37-5101-3002992	COSTSHARE/ 36-5228-1005-001	315	37-5115-1016001	Larson Professor of Rheumatology	314
37-5101-3003004	COM/Hospital Margin Allocation	315	37-5115-1018001	Paustian Professorship	314
37-5101-3003990	COSTSHARE/ 36-5210-2018-001	315	37-5115-2002001	Internal Medicine	314
37-5101-9110001	Deans Prof Svs Fees	316	37-5115-2003001	Int Med Oncology	314
37-5101-9110012	Deans Prof Svs Fees Anesthesiology	316	37-5115-2005001	Internal Medicine	314
37-5101-9110013	Deans Prof Svs Fees Biochemistry	316	37-5115-2005002	Bruce Emley - C.Guda Fund	314
37-5101-9110014	Deans Prof Svs Fees Family Practice	316	37-5115-2006001	Dean College of Medicine	314

37-5116-1001001	Olson Professorship	314	37-5210-9110085	Graduate Division	320
37-5116-1002001	M.L. Smith Professorship	314	37-5220-1001001	ACG Journal/Quigley	320
37-5117-1001001	Dean-COM	314	37-5220-1006001	Dean Soc Development-Internal Med	320
37-5117-1002001	Ophthalmology	314	37-5220-1006002	Cardiology	320
37-5118-1001001	L. Thomas Hood Professorship	314	37-5220-1006004	DEM (Diabetes-Endocrine-Metabolism)	320
37-5118-1002001	Herman Frank Johnson MD Professorship	314	37-5220-1006005	IM Education	320
37-5120-1001001	Havlik-Wall Professorship	314	37-5220-1006007	General Medicine	320
37-5120-1002001	David Purtilo Distinguished Chair Of Pat	314	37-5220-1006008	Infectious Deseases	320
37-5120-1003001	Stokes-Shackleford Professor of Microbio	314	37-5220-1006010	Oncology/Hematology	320
37-5120-1004001	Vickery Chair-Pathology	314	37-5220-1006011	Pulmonary	320
37-5120-1005001	Vickery Professorship	314	37-5220-1006012	Rheumatology	320
37-5121-1001001	Ittner Professorship	314	37-5220-1006013	DD&N(Digestive Diseases & Nutrition)	320
37-5121-1003001	Varner Endowed Professorship	314	37-5220-1006014	IM Patient Simulator Account	320
37-5121-1005001	Helen Freytag Professorship	314	37-5220-1006015	IM Medical Students	320
37-5121-1006001	Pediatrics Dean	314	37-5220-1006016	Nephrology	320
37-5123-1001001	Hubbard Professorship	314	37-5220-1006996	COSTSHARE/ 36-5234-2213-001	320
37-5126-1001001	Hunt Professorship Of Radiology	314	37-5220-2001001	Internal Medicine Research	320
37-5126-1002001	Radiology	314	37-5220-2001009	I.M. Research-Neurology	320
37-5126-1003001	Radiology	314	37-5220-2001013	I.M. Research - R.Boissy	320
37-5127-1001001	Musselman Professorship	315	37-5220-9310001	Div of DEM Prof Svs Fees	320
37-5127-1005001	Shackleford-Marischal Professorship	315	37-5220-9410001	Gi Pro Fees/Sorrell	320
37-5127-1006001	Dean COM	315	37-5220-9510001	Div of GIM Prof Svs Fees	320
37-5140-2007001	EARLY DETECT GENETIC CHANGES PANCR	315	37-5220-9610001	Div Of C G Prof Svs Fees	320
37-5140-2042001	Biochem and Molecular Biology	315	37-5220-9710001	Div Of Id Pro Svs Fees	320
37-5150-2012001	Cell Biology & Anatomy	315	37-5220-9810001	Div of Onc Prof Svs Fees	320
37-5150-2015001	Cell Biology/Anatomy	315	37-5220-9810002	IM Oncology - TNMC Supported	320
37-5150-4002001	Cell Biology/Anatomy	315	37-5220-9810992	COSTSHARE/ 34-5234-2004-010	320
37-5170-2001020	Carryover for Mayhan	315	37-5220-9810993	COSTSHARE/ 36-5301-2246-001	320
37-5170-2003001	Cellular/Integrative Physiology	315	37-5220-9910001	Div Of Pm Prof Svs Fees	320
37-5201-1001001	Development Fund	320	37-5224-1003016	Dept Funded Personnel	320
37-5201-1006001	Anesthesiology Pro Fees	320	37-5224-2005002	JCRL	320
37-5201-4001001	Anesthesiology	320	37-5224-2005003	Cardiology Research Personnel	320
37-5201-4002001	Anesthesiology	320	37-5224-2011001	Dan Anderson Research	320
37-5210-1001001	Family Practice Development Fund	320	37-5224-2012001	Clarkson FND Research	320
37-5210-1002001	Rural Residency	320	37-5226-2003001	Bly Memorial Research Fund	320
37-5210-9110035	Department Costs	320	37-5226-2004001	DEM Section Research	320
37-5210-9110065	Research Division	320	37-5226-4008002	Faculty Recruit	320
37-5210-9110075	Undergraduate Division	320	37-5229-2005001	Clinical Research Development Fund	320

37-5229-2010001	Tuma Rsch Fund	320	37-5280-2009003	Bio-Nenotechnology	321
37-5229-9010001	New Horizon/Mailliard	320	37-5280-2010001	Hixson Sub-Fund Orthopaedic Research	321
37-5232-1011001	Freifeld Research	321	37-5280-2011001	Outcomes Research	321
37-5232-2003001	Watanabe Fund for HIV/AIDS Research & Ca	321	37-5280-2014001	Orthopaedic Surgery	321
37-5237-1002001	Clinical Study Development Acct	321	37-5280-9110001	Orthopedic Prof Svs Fees	321
37-5237-2003001	Advanced Stage Lung Disease Rsch Fund	321	37-5280-9110031	Pediatric Practice Entity-Orthopaedics	321
37-5237-2013004	Smoking Research	321	37-5280-9110033	Medical Director-Perioperative Services	321
37-5237-2016001	Romberger Laboratory	321	37-5290-9110001	Ent Prof Svs Fees	321
37-5237-2018002	Murphy CF Account	321	37-5290-9210001	OFP Pro Fees	321
37-5240-9110001	Neph Dev-GENERAL	321	37-5290-9310001	H & N Pro Fees	321
37-5241-1002001	Rheumatology Pro Svcs Fees	321	37-5301-1004008	Unexpended - Cohen; Samuel	327
37-5241-1002008	Kaleb Michaud Development Fund	321	37-5301-1004012	Program Development - Ding;Shi-Jian	327
37-5241-2002001	Rheumatology Rsch	321	37-5301-1004015	Unexpended - Iwen; Peter	327
37-5241-2004001	Rheumatology	321	37-5301-1004026	Program Development - Fu; Kai	327
37-5250-4003001	Neurological Sciences	321	37-5301-1004069	Unexpended - Greiner; Tim	327
37-5250-9110001	Main Profess Account	321	37-5301-1004092	Program Development - Fey; Paul	327
37-5260-9110001	Ob/Gyn Prof Svs Fees	321	37-5301-1006003	Graduate Students	327
37-5261-2001001	Leland & Dorothy Olson Ctr Womens Hlth	321	37-5301-2005001	Research Development Fund	327
37-5261-2001002	Post Doctoral - Research Training	321	37-5301-2006001	Academic Affiliation Agreement	327
37-5261-2001004	Gyn Onc Research	321	37-5301-3001001	State Lab	327
37-5261-2001008	Ob/Gyn Prof Svs Fees - HOLLARD	321	37-5301-6001020	NMC / FTE SPLIT	327
37-5261-2001009	Dr Turpen/Dr Ryan - Immune	321	37-5301-9001001	Regional Pathology Services	327
37-5261-2001011	Olson Center/Womens Health Res Ctr	321	37-5301-9001002	Molecular Diagnostics/Forensics	327
37-5261-2001012	Olson Center/Research Center-Davis	321	37-5301-9001004	RPS - Marketing	327
37-5262-2001001	Maternal-Fetal Medicine Research Account	321	37-5301-9001005	RPS - Client Services	327
37-5262-2003001	McGoogan Professorship	321	37-5301-9001006	RPS - Billing	327
37-5262-9610001	Hospital Reimburse - Midwives	321	37-5301-9110001	Pathology Prof Scs Fees	327
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